

## Component Detail (1077)

### Department of Revenue

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

Non-Formula Component  
 IRIS AP Type: RX10

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	11,167.2	12,886.9	12,886.9	12,524.6	13,171.9	13,171.9	647.3	5.2%
2000 Travel	41.5	48.1	48.1	48.1	48.1	125.6	77.5	161.1%
3000 Services	5,121.5	4,268.6	4,268.6	4,580.7	4,484.2	5,756.6	1,175.9	25.7%
4000 Commodities	259.3	89.0	89.0	139.2	139.2	139.2	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%
<b>Totals</b>	<b>16,589.5</b>	<b>17,292.6</b>	<b>17,292.6</b>	<b>17,292.6</b>	<b>17,843.4</b>	<b>19,193.3</b>	<b>1,900.7</b>	<b>11.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	15,419.3	16,175.0	16,175.0	16,175.0	16,691.0	18,035.2	1,860.2	11.5%
1005 GF/Prgm (DGF)	899.2	916.3	916.3	916.3	945.6	951.3	35.0	3.8%
1007 I/A Rcpts (Other)	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	130.4	101.7	101.7	101.7	107.2	107.2	5.5	5.4%
1105 PFund Rcpt (Other)	99.6	99.6	99.6	99.6	99.6	99.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>15,419.3</b>	<b>16,175.0</b>	<b>16,175.0</b>	<b>16,175.0</b>	<b>16,691.0</b>	<b>18,035.2</b>	<b>1,860.2</b>	<b>11.5%</b>
<b>Designated General (DGF)</b>	<b>899.2</b>	<b>916.3</b>	<b>916.3</b>	<b>916.3</b>	<b>945.6</b>	<b>951.3</b>	<b>35.0</b>	<b>3.8%</b>
<b>Other</b>	<b>271.0</b>	<b>201.3</b>	<b>201.3</b>	<b>201.3</b>	<b>206.8</b>	<b>206.8</b>	<b>5.5</b>	<b>2.7%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	94	94	94	94	94	94	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	8,039.2	9,353.0	9,353.0	9,339.1	10,062.9	10,062.9	723.8	7.8%
2000 Travel	13.1	18.6	18.6	32.5	32.5	32.5	0.0	0.0%
3000 Services	973.0	2,207.1	2,207.1	2,207.1	1,818.9	1,826.6	-380.5	-17.2%
4000 Commodities	109.2	149.8	149.8	149.8	15.5	15.5	-134.3	-89.7%
5000 Capital Outlay	2.0	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%
<b>Totals</b>	<b>9,136.5</b>	<b>11,728.5</b>	<b>11,728.5</b>	<b>11,728.5</b>	<b>11,929.8</b>	<b>11,937.5</b>	<b>209.0</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,272.0	1,057.8	2,236.7	2,236.7	2,260.3	2,264.8	28.1	1.3%
1007 I/A Rcpts (Other)	5,992.7	7,915.9	7,915.9	7,915.9	8,077.5	8,076.4	160.5	2.0%
1017 Ben Sys (Other)	8.3	171.5	171.5	171.5	173.4	173.8	2.3	1.3%
1027 Int Airprt (Other)	182.1	199.2	199.2	199.2	201.1	201.4	2.2	1.1%
1066 Pub School (Other)	719.4	862.6	862.6	862.6	871.0	872.8	10.2	1.2%
1169 PCE Endow (DGF)	962.0	1,178.9	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	0.0	342.6	342.6	342.6	346.5	347.2	4.6	1.3%
1256 Ed Endow (Other)	0.0	0.0	0.0	0.0	0.0	1.1	1.1	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,272.0</b>	<b>1,057.8</b>	<b>2,236.7</b>	<b>2,236.7</b>	<b>2,260.3</b>	<b>2,264.8</b>	<b>28.1</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>962.0</b>	<b>1,521.5</b>	<b>342.6</b>	<b>342.6</b>	<b>346.5</b>	<b>347.2</b>	<b>4.6</b>	<b>1.3%</b>
<b>Other</b>	<b>6,902.5</b>	<b>9,149.2</b>	<b>9,149.2</b>	<b>9,149.2</b>	<b>9,323.0</b>	<b>9,325.5</b>	<b>176.3</b>	<b>1.9%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	41	41	41	41	41	41	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:** Unclaimed Property (2938)  
**RDU:** Taxation and Treasury (510)

Non-Formula Component  
 IRIS AP Type: RU10

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	483.2	480.8	480.8	497.4	523.1	523.1	25.7	5.2%
2000 Travel	3.1	5.4	5.4	9.7	9.7	9.7	0.0	0.0%
3000 Services	79.0	225.0	225.0	204.1	195.1	183.5	-20.6	-10.1%
4000 Commodities	46.8	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%
<b>Totals</b>	<b>612.1</b>	<b>718.9</b>	<b>718.9</b>	<b>718.9</b>	<b>735.6</b>	<b>724.0</b>	<b>5.1</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	612.1	718.9	718.9	718.9	735.6	724.0	5.1	0.7%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	612.1	718.9	718.9	718.9	735.6	724.0	5.1	0.7%
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%
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	4	4	4	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 (2813)

Non-Formula Component

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

IRIS AP Type: RB10

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	49.5	86.2	86.2	86.2	86.2	86.2	0.0	0.0%
2000 Travel	102.4	134.1	134.1	214.5	214.5	214.5	0.0	0.0%
3000 Services	8,232.9	9,864.2	9,864.2	9,783.8	9,879.3	10,244.1	460.3	4.7%
4000 Commodities	297.9	197.5	197.5	197.5	102.0	102.0	-95.5	-48.4%
5000 Capital Outlay	11.4	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%
<b>Totals</b>	<b>8,694.1</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>10,646.8</b>	<b>364.8</b>	<b>3.5%</b>
<b>Funding Sources:</b>								
1017 Ben Sys (Other)	4,080.8	4,834.4	4,834.4	4,834.4	4,834.4	5,004.5	170.1	3.5%
1029 P/E Retire (Other)	2,917.8	3,414.2	3,414.2	3,414.2	3,414.2	3,537.1	122.9	3.6%
1034 Teach Ret (Other)	1,619.3	1,872.9	1,872.9	1,872.9	1,872.9	1,940.3	67.4	3.6%
1042 Jud Retire (Other)	59.5	66.9	66.9	66.9	66.9	69.2	2.3	3.4%
1045 Nat Guard (Other)	16.7	93.6	93.6	93.6	93.6	95.7	2.1	2.2%
<b>Funding Totals:</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>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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>8,694.1</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>10,646.8</b>	<b>364.8</b>	<b>3.5%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	27,405.5	35,000.0	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	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%
<b>Totals</b>	<b>27,405.5</b>	<b>35,000.0</b>	<b>35,000.0</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)	12,231.3	16,606.4	16,606.4	16,606.4	16,606.4	16,606.4	0.0	0.0%
1029 P/E Retire (Other)	9,611.0	12,480.7	12,480.7	12,480.7	12,480.7	12,480.7	0.0	0.0%
1034 Teach Ret (Other)	5,322.7	5,491.9	5,491.9	5,491.9	5,491.9	5,491.9	0.0	0.0%
1042 Jud Retire (Other)	203.6	275.9	275.9	275.9	275.9	275.9	0.0	0.0%
1045 Nat Guard (Other)	36.9	145.1	145.1	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>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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>27,405.5</b>	<b>35,000.0</b>	<b>35,000.0</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>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	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

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

IRIS AP Type: RP10

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	5,695.6	6,538.9	6,538.9	6,503.9	6,822.2	6,822.2	318.3	4.9%
2000 Travel	7.1	18.1	18.1	18.1	18.1	18.1	0.0	0.0%
3000 Services	2,740.2	1,943.5	1,943.5	1,943.5	1,943.5	2,134.3	190.8	9.8%
4000 Commodities	110.9	69.2	69.2	104.2	69.2	121.9	17.7	17.0%
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%
<b>Totals</b>	<b>8,553.8</b>	<b>8,569.7</b>	<b>8,569.7</b>	<b>8,569.7</b>	<b>8,853.0</b>	<b>9,096.5</b>	<b>526.8</b>	<b>6.1%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	274.8	381.7	381.7	381.7	383.8	383.8	2.1	0.6%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	8,259.0	8,168.0	8,168.0	8,168.0	8,449.2	8,692.7	524.7	6.4%
<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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>274.8</b>	<b>381.7</b>	<b>381.7</b>	<b>381.7</b>	<b>383.8</b>	<b>383.8</b>	<b>2.1</b>	<b>0.6%</b>
<b>Other</b>	<b>8,279.0</b>	<b>8,188.0</b>	<b>8,188.0</b>	<b>8,188.0</b>	<b>8,469.2</b>	<b>8,712.7</b>	<b>524.7</b>	<b>6.4%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	64	64	64	64	64	64	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	3	3	3	0	0.0%

## Component Detail (1077)

### Department of Revenue

**Component:** Child Support Enforcement Division (111)

Non-Formula Component

**RDU:** Child Support Enforcement (41)

IRIS AP Type: RS20

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	15,431.2	18,762.3	18,762.3	18,165.0	19,322.6	19,322.6	1,157.6	6.4%
2000 Travel	60.8	33.1	33.1	33.1	33.1	33.1	0.0	0.0%
3000 Services	6,361.9	6,601.9	6,601.9	7,199.2	6,837.9	7,009.4	-189.8	-2.6%
4000 Commodities	178.6	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%
<b>Totals</b>	<b>22,032.5</b>	<b>25,624.2</b>	<b>25,624.2</b>	<b>25,624.2</b>	<b>26,420.5</b>	<b>26,592.0</b>	<b>967.8</b>	<b>3.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	13,197.5	15,952.4	15,952.4	15,952.4	16,421.9	16,535.0	582.6	3.7%
1003 G/F Match (UGF)	6,541.3	7,337.2	7,337.2	7,337.2	7,579.1	7,637.5	300.3	4.1%
1004 Gen Fund (UGF)	485.2	485.3	485.3	485.3	499.1	499.1	13.8	2.8%
1005 GF/Prgm (DGF)	12.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1016 Fed Incent (Fed)	1,796.1	1,796.1	1,796.1	1,796.1	1,867.2	1,867.2	71.1	4.0%
1061 CIP Rcpts (Other)	0.0	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,026.5</b>	<b>7,822.5</b>	<b>7,822.5</b>	<b>7,822.5</b>	<b>8,078.2</b>	<b>8,136.6</b>	<b>314.1</b>	<b>4.0%</b>
<b>Designated General (DGF)</b>	<b>12.4</b>	<b>50.0</b>	<b>50.0</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>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>14,993.6</b>	<b>17,748.5</b>	<b>17,748.5</b>	<b>17,748.5</b>	<b>18,289.1</b>	<b>18,402.2</b>	<b>653.7</b>	<b>3.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	193	192	192	192	192	192	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:** Commissioner's Office (123)

Non-Formula Component

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

IRIS AP Type: RC30

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	985.0	936.8	936.8	936.8	953.7	1,348.9	412.1	44.0%
2000 Travel	89.6	38.5	38.5	38.5	38.5	100.0	61.5	159.7%
3000 Services	256.4	181.7	181.7	181.7	181.7	184.3	2.6	1.4%
4000 Commodities	16.4	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%
<b>Totals</b>	<b>1,347.4</b>	<b>1,185.9</b>	<b>1,185.9</b>	<b>1,185.9</b>	<b>1,202.8</b>	<b>1,662.1</b>	<b>476.2</b>	<b>40.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	646.4	680.2	680.2	680.2	686.2	687.8	7.6	1.1%
1007 I/A Rcpts (Other)	514.2	176.2	176.2	176.2	184.1	640.8	464.6	263.7%
1133 CSSD Reimb (Fed)	186.8	329.5	329.5	329.5	332.5	333.5	4.0	1.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>646.4</b>	<b>680.2</b>	<b>680.2</b>	<b>680.2</b>	<b>686.2</b>	<b>687.8</b>	<b>7.6</b>	<b>1.1%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>514.2</b>	<b>176.2</b>	<b>176.2</b>	<b>176.2</b>	<b>184.1</b>	<b>640.8</b>	<b>464.6</b>	<b>263.7%</b>
<b>Federal</b>	<b>186.8</b>	<b>329.5</b>	<b>329.5</b>	<b>329.5</b>	<b>332.5</b>	<b>333.5</b>	<b>4.0</b>	<b>1.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	6	5	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,437.1	1,734.3	1,734.3	1,890.1	2,044.6	2,736.2	846.1	44.8%
2000 Travel	6.5	15.9	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	435.1	1,187.7	1,187.7	1,031.9	956.7	586.3	-445.6	-43.2%
4000 Commodities	18.9	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
5000 Capital Outlay	18.3	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%
<b>Totals</b>	<b>1,915.9</b>	<b>2,954.9</b>	<b>2,954.9</b>	<b>2,954.9</b>	<b>3,034.2</b>	<b>3,355.4</b>	<b>400.5</b>	<b>13.6%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	0.0	79.5	79.5	79.5	79.5	0.0	-79.5	-100.0%
1004 Gen Fund (UGF)	629.4	643.4	643.4	643.4	657.5	787.7	144.3	22.4%
1005 GF/Prgm (DGF)	5.6	5.6	5.6	5.6	5.6	0.0	-5.6	-100.0%
1007 I/A Rcpts (Other)	772.7	1,583.4	1,583.4	1,583.4	1,638.1	2,090.2	506.8	32.0%
1017 Ben Sys (Other)	0.0	4.0	4.0	4.0	4.0	0.0	-4.0	-100.0%
1027 Int Airprt (Other)	0.0	0.3	0.3	0.3	0.3	0.0	-0.3	-100.0%
1029 P/E Retire (Other)	0.0	2.5	2.5	2.5	2.5	0.0	-2.5	-100.0%
1034 Teach Ret (Other)	0.0	1.1	1.1	1.1	1.1	0.0	-1.1	-100.0%
1042 Jud Retire (Other)	0.0	0.1	0.1	0.1	0.1	0.0	-0.1	-100.0%
1050 PFD Fund (Other)	27.2	27.2	27.2	27.2	27.2	0.0	-27.2	-100.0%
1061 CIP Rcpts (Other)	0.0	11.8	11.8	11.8	11.8	0.0	-11.8	-100.0%
1094 MHT Admin (Other)	13.5	13.5	13.5	13.5	13.5	0.0	-13.5	-100.0%
1104 MBB Rcpts (Other)	0.0	1.2	1.2	1.2	1.2	0.0	-1.2	-100.0%
1105 PFund Rcpt (Other)	0.0	91.2	91.2	91.2	91.2	0.0	-91.2	-100.0%
1108 Stat Desig (Other)	0.0	15.4	15.4	15.4	15.4	0.0	-15.4	-100.0%
1133 CSSD Reimb (Fed)	467.5	472.1	472.1	472.1	482.6	477.5	5.4	1.1%

## Component Detail (1077)

### Department of Revenue

**Component:** Administrative Services (125)

Non-Formula Component

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

IRIS AP Type: RA30

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,437.1	1,734.3	1,734.3	1,890.1	2,044.6	2,736.2	846.1	44.8%
2000 Travel	6.5	15.9	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	435.1	1,187.7	1,187.7	1,031.9	956.7	586.3	-445.6	-43.2%
4000 Commodities	18.9	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
5000 Capital Outlay	18.3	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%
<b>Totals</b>	<b>1,915.9</b>	<b>2,954.9</b>	<b>2,954.9</b>	<b>2,954.9</b>	<b>3,034.2</b>	<b>3,355.4</b>	<b>400.5</b>	<b>13.6%</b>
<b>Funding Sources:</b>								
1169 PCE Endow (DGF)	0.0	2.6	2.6	2.6	2.6	0.0	-2.6	-100.0%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	629.4	643.4	643.4	643.4	657.5	787.7	144.3	22.4%
Designated General (DGF)	5.6	8.2	8.2	8.2	8.2	0.0	-8.2	-100.0%
Other	813.4	1,751.7	1,751.7	1,751.7	1,806.4	2,090.2	338.5	19.3%
Federal	467.5	551.6	551.6	551.6	562.1	477.5	-74.1	-13.4%
<b>Positions:</b>								
Permanent Full Time	11	18	18	19	19	20	1	5.3%
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:** Criminal Investigations Unit (2993)

Non-Formula Component

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

IRIS AP Type: RV30

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,081.9	1,102.7	1,102.7	1,102.7	1,151.2	1,151.2	48.5	4.4%
2000 Travel	13.4	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
3000 Services	122.3	146.9	146.9	146.9	146.9	150.7	3.8	2.6%
4000 Commodities	22.7	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%
<b>Totals</b>	<b>1,240.3</b>	<b>1,275.0</b>	<b>1,275.0</b>	<b>1,275.0</b>	<b>1,323.5</b>	<b>1,327.3</b>	<b>52.3</b>	<b>4.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	796.7	796.7	796.7	826.7	829.1	32.4	4.1%
1007 I/A Rcpts (Other)	1,240.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund (Other)	0.0	478.3	478.3	478.3	496.8	498.2	19.9	4.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>796.7</b>	<b>796.7</b>	<b>796.7</b>	<b>826.7</b>	<b>829.1</b>	<b>32.4</b>	<b>4.1%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,240.3</b>	<b>478.3</b>	<b>478.3</b>	<b>478.3</b>	<b>496.8</b>	<b>498.2</b>	<b>19.9</b>	<b>4.2%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	8	8	8	8	8	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:** Mental Health Trust Operations (1423)

Non-Formula Component

**RDU:** Alaska Mental Health Trust Authority (47)

IRIS AP Type: RM40

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,232.2	3,407.0	3,407.0	3,407.0	3,693.9	3,693.9	286.9	8.4%
2000 Travel	46.7	95.0	95.0	95.0	107.5	107.5	12.5	13.2%
3000 Services	722.3	1,115.2	1,115.2	1,115.2	1,013.7	1,034.0	-81.2	-7.3%
4000 Commodities	44.1	65.0	65.0	65.0	79.2	79.2	14.2	21.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	15.0	15.0	15.0	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%
<b>Totals</b>	<b>4,045.3</b>	<b>4,682.2</b>	<b>4,682.2</b>	<b>4,682.2</b>	<b>4,909.3</b>	<b>4,929.6</b>	<b>247.4</b>	<b>5.3%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts (Other)	16.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	4,028.8	4,652.2	4,652.2	4,652.2	4,879.3	4,899.6	247.4	5.3%
<b>Funding Totals:</b>								
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	4,045.3	4,682.2	4,682.2	4,682.2	4,909.3	4,929.6	247.4	5.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	17	17	17	17	17	17	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:** Long Term Care Ombudsman Office (2749)

Non-Formula Component

**RDU:** Alaska Mental Health Trust Authority (47)

IRIS AP Type: RL40

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	851.7	791.9	791.9	791.9	808.2	808.2	16.3	2.1%	
2000 Travel	46.9	62.4	62.4	62.4	62.4	62.4	0.0	0.0%	
3000 Services	89.8	100.0	100.0	100.0	100.0	103.6	3.6	3.6%	
4000 Commodities	4.0	7.9	7.9	7.9	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	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%	
<b>Totals</b>	<b>992.4</b>	<b>962.2</b>	<b>962.2</b>	<b>962.2</b>	<b>978.5</b>	<b>982.1</b>	<b>19.9</b>	<b>2.1%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	459.7	422.8	422.8	422.8	428.8	428.8	6.0	1.4%	
1037 GF/MH (UGF)	519.3	539.4	539.4	539.4	549.7	553.3	13.9	2.6%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>532.7</b>	<b>539.4</b>	<b>539.4</b>	<b>539.4</b>	<b>549.7</b>	<b>553.3</b>	<b>13.9</b>	<b>2.6%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>459.7</b>	<b>422.8</b>	<b>422.8</b>	<b>422.8</b>	<b>428.8</b>	<b>428.8</b>	<b>6.0</b>	<b>1.4%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	192.2	237.6	237.6	209.9	220.6	220.6	10.7	5.1%
2000 Travel	5.3	24.5	24.5	15.4	10.4	10.4	-5.0	-32.5%
3000 Services	387.4	1,120.3	1,120.3	1,157.1	1,150.1	1,150.7	-6.4	-0.6%
4000 Commodities	0.0	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%
<b>Totals</b>	<b>584.9</b>	<b>1,386.2</b>	<b>1,386.2</b>	<b>1,386.2</b>	<b>1,384.9</b>	<b>1,385.5</b>	<b>-0.7</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1104 MBB Rcpts (Other)	584.9	1,281.2	1,281.2	1,281.2	1,279.9	1,280.5	-0.7	-0.1%
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	105.0	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>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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>584.9</b>	<b>1,386.2</b>	<b>1,386.2</b>	<b>1,386.2</b>	<b>1,384.9</b>	<b>1,385.5</b>	<b>-0.7</b>	<b>-0.1%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	38,704.2	45,225.5	45,225.5	45,225.5	45,225.5	45,225.5	0.0	0.0%
2000 Travel	323.8	547.0	547.0	547.0	547.0	547.0	0.0	0.0%
3000 Services	19,505.7	19,023.0	19,023.0	25,634.8	26,134.8	26,134.8	500.0	2.0%
4000 Commodities	1,617.8	3,723.9	3,723.9	2,085.6	3,085.6	3,085.6	1,000.0	47.9%
5000 Capital Outlay	906.7	312.1	312.1	619.7	1,119.7	1,119.7	500.0	80.7%
7000 Grants, Benefits	63,212.7	80,429.8	185,737.1	180,456.0	33,448.7	33,448.7	-147,007.3	-81.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>124,270.9</b>	<b>149,261.3</b>	<b>254,568.6</b>	<b>254,568.6</b>	<b>109,561.3</b>	<b>109,561.3</b>	<b>-145,007.3</b>	<b>-57.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	60,125.1	69,292.8	69,292.8	69,292.8	69,292.8	69,292.8	0.0	0.0%
1007 I/A Rcpts (Other)	2,636.6	797.3	797.3	797.3	797.3	797.3	0.0	0.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	200.0	200.0	200.0	100.0%
1061 CIP Rcpts (Other)	591.1	2,462.6	2,462.6	2,462.6	2,462.6	2,462.6	0.0	0.0%
1092 MHTAAR (Other)	125.0	100.0	100.0	100.0	200.0	200.0	100.0	100.0%
1103 AHFC Rcpts (Other)	32,327.8	36,608.6	36,608.6	36,608.6	36,608.6	36,608.6	0.0	0.0%
1108 Stat Desig (Other)	418.9	40,000.0	79,581.2	79,581.2	0.0	0.0	-79,581.2	-100.0%
1265 COVID Fed (Fed)	28,046.4	0.0	65,726.1	65,726.1	0.0	0.0	-65,726.1	-100.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>100.0%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>36,099.4</b>	<b>79,968.5</b>	<b>119,549.7</b>	<b>119,549.7</b>	<b>40,068.5</b>	<b>40,068.5</b>	<b>-79,481.2</b>	<b>-66.5%</b>
<b>Federal</b>	<b>88,171.5</b>	<b>69,292.8</b>	<b>135,018.9</b>	<b>135,018.9</b>	<b>69,292.8</b>	<b>69,292.8</b>	<b>-65,726.1</b>	<b>-48.7%</b>
<b>Positions:</b>								
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	118.0	271.9	271.9	271.9	290.5	290.5	18.6	6.8%
2000 Travel	1.4	24.8	24.8	24.8	24.8	24.8	0.0	0.0%
3000 Services	71.5	165.9	165.9	165.9	147.3	147.3	-18.6	-11.2%
4000 Commodities	0.8	14.8	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	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%
<b>Totals</b>	<b>191.7</b>	<b>492.4</b>	<b>492.4</b>	<b>492.4</b>	<b>492.4</b>	<b>492.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	73.9	320.0	320.0	320.0	320.0	320.0	0.0	0.0%
1061 CIP Rcpts (Other)	117.8	172.4	172.4	172.4	172.4	172.4	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>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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>117.8</b>	<b>172.4</b>	<b>172.4</b>	<b>172.4</b>	<b>172.4</b>	<b>172.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>73.9</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	15,184.2	20,547.4	20,547.4	20,547.4	20,836.8	22,671.8	2,124.4	10.3%
2000 Travel	596.8	800.0	800.0	800.0	800.0	900.0	100.0	12.5%
3000 Services	2,897.9	3,640.8	3,700.8	3,700.8	3,700.8	3,777.1	76.3	2.1%
4000 Commodities	178.6	435.6	435.6	435.6	195.9	245.9	-189.7	-43.5%
5000 Capital Outlay	447.1	450.0	450.0	450.0	450.0	600.0	150.0	33.3%
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%
<b>Totals</b>	<b>19,304.6</b>	<b>25,873.8</b>	<b>25,933.8</b>	<b>25,933.8</b>	<b>25,983.5</b>	<b>28,194.8</b>	<b>2,261.0</b>	<b>8.7%</b>
<b>Funding Sources:</b>								
1105 PFund Rcpt (Other)	19,304.6	25,873.8	25,933.8	25,933.8	25,983.5	28,194.8	2,261.0	8.7%
<b>Funding Totals:</b>								
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	19,304.6	25,873.8	25,933.8	25,933.8	25,983.5	28,194.8	2,261.0	8.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	67	67	67	67	67	67	0	0.0%
Permanent Part Time	0	0	0	0	0	0	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	143,970.0	192,863.6	195,363.6	195,363.6	195,363.6	198,163.6	2,800.0	1.4%
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%
<b>Totals</b>	<b>143,970.0</b>	<b>192,863.6</b>	<b>195,363.6</b>	<b>195,363.6</b>	<b>195,363.6</b>	<b>198,163.6</b>	<b>2,800.0</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1105 PFund Rcpt (Other)	143,970.0	192,863.6	195,363.6	195,363.6	195,363.6	198,163.6	2,800.0	1.4%
<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>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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>143,970.0</b>	<b>192,863.6</b>	<b>195,363.6</b>	<b>195,363.6</b>	<b>195,363.6</b>	<b>198,163.6</b>	<b>2,800.0</b>	<b>1.4%</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>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	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%