

**Component Summary**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Management Plan (9920)</b>	<b>Final FY2013 Supplementals as Passed (10680)</b>	<b>Final FY2013 Supplementals Less Vetoes (10679)</b>	<b>FY2014 Governor Amended (10462)</b>	<b>Final FY2014 Operating as Passed (10678)</b>	<b>Final FY2014 Operating Less Vetoes (10668)</b>	<b>Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes</b>	
<b>Taxation and Treasury</b>								
Tax Division	16,243.2	-54.3	-54.3	16,907.6	17,049.4	17,049.4	0.0	0.0%
Treasury Division	9,666.4	0.0	0.0	9,888.7	10,881.2	10,881.2	0.0	0.0%
Unclaimed Property	453.6	0.0	0.0	457.5	457.5	457.5	0.0	0.0%
AK Retirement Management Board	8,220.9	0.0	0.0	8,241.0	8,261.0	8,261.0	0.0	0.0%
ARM Custody and Mgt Fees	34,022.9	0.0	0.0	43,906.7	43,906.7	43,906.7	0.0	0.0%
Permanent Fund Dividend Division	8,378.1	0.0	0.0	8,441.0	8,448.8	8,448.8	0.0	0.0%
<b>RDU Total:</b>	<b>76,985.1</b>	<b>-54.3</b>	<b>-54.3</b>	<b>87,842.5</b>	<b>89,004.6</b>	<b>89,004.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Child Support Services</b>								
Child Support Services	28,361.8	0.0	0.0	28,565.4	28,533.3	28,533.3	0.0	0.0%
<b>RDU Total:</b>	<b>28,361.8</b>	<b>0.0</b>	<b>0.0</b>	<b>28,565.4</b>	<b>28,533.3</b>	<b>28,533.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration and Support</b>								
Commissioner's Office	962.8	0.0	0.0	966.7	1,013.3	1,013.3	0.0	0.0%
Administrative Services	1,956.7	0.0	0.0	2,247.2	2,257.9	2,257.9	0.0	0.0%
State Facilities Rent	342.0	0.0	0.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	813.8	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
Criminal Investigations Unit	1,639.7	0.0	0.0	1,655.2	1,655.2	1,655.2	0.0	0.0%
<b>RDU Total:</b>	<b>5,715.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,336.1</b>	<b>5,393.4</b>	<b>5,393.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Mental Health Trust Authority</b>								
Mental Health Trust Operations	3,198.4	0.0	0.0	3,375.5	3,395.8	3,395.8	0.0	0.0%
Long Term Care Ombudsman Office	724.0	0.0	0.0	829.9	834.4	834.4	0.0	0.0%
<b>RDU Total:</b>	<b>3,922.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,205.4</b>	<b>4,230.2</b>	<b>4,230.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Municipal Bond Bank Authority</b>								
AMBBA Operations	838.5	0.0	0.0	839.3	844.8	844.8	0.0	0.0%
<b>RDU Total:</b>	<b>838.5</b>	<b>0.0</b>	<b>0.0</b>	<b>839.3</b>	<b>844.8</b>	<b>844.8</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Housing Finance Corporation</b>								
AHFC Operations	90,283.8	0.0	0.0	92,833.8	93,649.7	93,391.5	-258.2	-0.3%
Anc. State Office Building	200.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
AK Gasline Development Corp	3,629.4	0.0	0.0	3,634.3	3,645.0	3,645.0	0.0	0.0%
AK Corp for Affordable Housing	0.0	0.0	0.0	469.8	472.0	472.0	0.0	0.0%
<b>RDU Total:</b>	<b>94,113.2</b>	<b>0.0</b>	<b>0.0</b>	<b>97,037.9</b>	<b>97,866.7</b>	<b>97,608.5</b>	<b>-258.2</b>	<b>-0.3%</b>
<b>Alaska Permanent Fund Corporation</b>								
APFC Operations	11,486.1	0.0	0.0	11,840.4	12,194.2	12,194.2	0.0	0.0%
<b>RDU Total:</b>	<b>11,486.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,840.4</b>	<b>12,194.2</b>	<b>12,194.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>PFC Custody and Management Fees</b>								
APFC Custody and Mgt Fees	106,600.0	0.0	0.0	114,800.0	114,800.0	114,800.0	0.0	0.0%
<b>RDU Total:</b>	<b>106,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114,800.0</b>	<b>114,800.0</b>	<b>114,800.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	32,309.2	-54.3	-54.3	32,690.6	33,290.5	33,290.5	0.0	0.0%
<b>Designated General (DGF):</b>	9,615.1	0.0	0.0	9,767.4	9,779.5	9,779.5	0.0	0.0%
<b>Other:</b>	211,213.6	0.0	0.0	230,918.4	232,118.5	232,118.5	0.0	0.0%
<b>Federal:</b>	74,884.2	0.0	0.0	77,090.6	77,678.7	77,420.5	-258.2	-0.3%
<b>Total Funds:</b>	<b>328,022.1</b>	<b>-54.3</b>	<b>-54.3</b>	<b>350,467.0</b>	<b>352,867.2</b>	<b>352,609.0</b>	<b>-258.2</b>	<b>-0.1%</b>
<b>Permanent Full Time:</b>	884	0	0	892	892	892	0	0.0%
<b>Permanent Part Time:</b>	36	0	0	34	34	34	0	0.0%
<b>Non Permanent:</b>	19	0	0	18	18	18	0	0.0%
<b>Total Positions:</b>	<b>939</b>	<b>0</b>	<b>0</b>	<b>944</b>	<b>944</b>	<b>944</b>	<b>0</b>	<b>0.0%</b>