

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Taxation and Treasury								
Tax Division	15,188.2	150.0	150.0	16,130.0	16,243.2	16,243.2	0.0	0.0%
Treasury Division	9,217.7	58.0	58.0	9,666.4	9,666.4	9,666.4	0.0	0.0%
Unclaimed Property	435.8	0.0	0.0	453.6	453.6	453.6	0.0	0.0%
AK Retirement Management Board	8,118.7	0.0	0.0	8,220.9	8,220.9	8,220.9	0.0	0.0%
ARM Custody and Mgt Fees	34,022.9	0.0	0.0	34,022.9	34,022.9	34,022.9	0.0	0.0%
Permanent Fund Dividend Division	8,449.6	0.0	0.0	8,378.1	8,378.1	8,378.1	0.0	0.0%
RDU Total:	75,432.9	208.0	208.0	76,871.9	76,985.1	76,985.1	0.0	0.0%
Child Support Services								
Child Support Services	27,574.9	0.0	0.0	28,361.8	28,361.8	28,361.8	0.0	0.0%
RDU Total:	27,574.9	0.0	0.0	28,361.8	28,361.8	28,361.8	0.0	0.0%
Administration and Support								
Commissioner's Office	946.3	0.0	0.0	962.8	4,522.0	4,522.0	0.0	0.0%
Administrative Services	1,761.7	0.0	0.0	1,956.7	1,956.7	1,956.7	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	1,600.0	0.0	0.0	1,639.7	1,639.7	1,639.7	0.0	0.0%
RDU Total:	5,463.8	0.0	0.0	5,026.2	8,585.4	8,585.4	0.0	0.0%
Alaska Natural Gas Development Authority								
ANGDA Operations	319.9	0.0	0.0	436.7	0.0	0.0	0.0	0.0%
RDU Total:	319.9	0.0	0.0	436.7	0.0	0.0	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	3,175.0	0.0	0.0	3,198.4	3,198.4	3,198.4	0.0	0.0%
Long Term Care Ombudsman Office	684.0	0.0	0.0	724.0	724.0	724.0	0.0	0.0%
RDU Total:	3,859.0	0.0	0.0	3,922.4	3,922.4	3,922.4	0.0	0.0%

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Alaska Municipal Bond Bank Authority									
AMBBA Operations	834.0	14,500.0	14,500.0	838.5	838.5	838.5	0.0	0.0%	
RDU Total:	834.0	14,500.0	14,500.0	838.5	838.5	838.5	0.0	0.0%	
Alaska Housing Finance Corporation									
AHFC Operations	88,456.0	0.0	0.0	90,283.8	90,283.8	90,283.8	0.0	0.0%	
Anc. State Office Building	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%	
AK Gasline Development Corp	1,126.3	0.0	0.0	3,629.4	3,629.4	3,629.4	0.0	0.0%	
RDU Total:	89,782.3	0.0	0.0	94,113.2	94,113.2	94,113.2	0.0	0.0%	
Alaska Permanent Fund Corporation									
APFC Operations	10,639.0	0.0	0.0	11,641.1	11,486.1	11,486.1	0.0	0.0%	
RDU Total:	10,639.0	0.0	0.0	11,641.1	11,486.1	11,486.1	0.0	0.0%	
PFC Custody and Management Fees									
APFC Custody and Mgt Fees	95,300.0	0.0	0.0	108,200.0	106,600.0	106,600.0	0.0	0.0%	
RDU Total:	95,300.0	0.0	0.0	108,200.0	106,600.0	106,600.0	0.0	0.0%	
Unrestricted General (UGF):	31,042.3	14,650.0	14,650.0	31,833.9	31,620.4	31,620.4	0.0	0.0%	
Designated General (DGF):	9,356.5	58.0	58.0	9,615.1	9,615.1	9,615.1	0.0	0.0%	
Other:	194,871.8	0.0	0.0	213,078.6	214,772.8	214,772.8	0.0	0.0%	
Federal:	73,935.2	0.0	0.0	74,884.2	74,884.2	74,884.2	0.0	0.0%	
Total Funds:	309,205.8	14,708.0	14,708.0	329,411.8	330,892.5	330,892.5	0.0	0.0%	
Permanent Full Time:	878	0	0	883	881	881	0	0.0%	
Permanent Part Time:	40	0	0	36	36	36	0	0.0%	
Non Permanent:	20	0	0	19	19	19	0	0.0%	
Total Positions:	938	0	0	938	936	936	0	0.0%	