

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Agency Unallocated Reduction						
Unallocated Reduction	0.0	0.0	0.0	-16.7	-16.7	-100.0%
RDU Total:	0.0	0.0	0.0	-16.7	-16.7	-100.0%
Taxation and Treasury						
Tax Division	17,132.5	0.0	16,735.2	18,031.9	1,296.7	7.7%
Treasury Division	10,893.0	42.0	10,123.1	10,123.1	0.0	0.0%
Unclaimed Property	459.5	0.0	459.7	459.7	0.0	0.0%
AK Retirement Management Board	8,261.0	0.0	8,041.2	8,041.2	0.0	0.0%
ARM Custody and Mgt Fees	43,906.7	0.0	43,906.7	43,906.7	0.0	0.0%
Permanent Fund Dividend Division	8,501.5	0.0	8,403.8	8,403.8	0.0	0.0%
RDU Total:	89,154.2	42.0	87,669.7	88,966.4	1,296.7	1.5%
Child Support Services						
Child Support Services	28,711.9	0.0	28,543.9	28,543.9	0.0	0.0%
RDU Total:	28,711.9	0.0	28,543.9	28,543.9	0.0	0.0%
Administration and Support						
Commissioner's Office	1,014.3	0.0	1,002.5	992.5	-10.0	-1.0%
Administrative Services	2,268.1	0.0	2,243.8	2,243.8	0.0	0.0%
State Facilities Rent	342.0	0.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	125.0	0.0	125.0	2,625.0	2,500.0	2000.0%
Criminal Investigations Unit	1,665.3	0.0	1,660.5	1,660.5	0.0	0.0%
RDU Total:	5,414.7	0.0	5,373.8	7,863.8	2,490.0	46.3%
Alaska Mental Health Trust Authority						
Mental Health Trust Operations	3,395.8	0.0	3,406.8	3,956.7	549.9	16.1%

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Alaska Mental Health Trust Authority						
Long Term Care Ombudsman Office	834.4	0.0	827.8	827.8	0.0	0.0%
RDU Total:	4,230.2	0.0	4,234.6	4,784.5	549.9	13.0%
Alaska Municipal Bond Bank Authority						
AMBBA Operations	845.2	0.0	845.8	845.8	0.0	0.0%
RDU Total:	845.2	0.0	845.8	845.8	0.0	0.0%
Alaska Housing Finance Corporation						
AHFC Operations	93,391.5	0.0	93,682.3	93,682.3	0.0	0.0%
Anc. State Office Building	100.0	0.0	100.0	100.0	0.0	0.0%
AK Corp for Affordable Housing	472.0	0.0	474.0	474.0	0.0	0.0%
RDU Total:	93,963.5	0.0	94,256.3	94,256.3	0.0	0.0%
Alaska Permanent Fund Corporation						
APFC Operations	12,195.2	0.0	12,231.9	12,231.9	0.0	0.0%
RDU Total:	12,195.2	0.0	12,231.9	12,231.9	0.0	0.0%

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PFC Custody and Management Fees						
APFC Custody and Mgt Fees	114,800.0	0.0	138,575.0	138,575.0	0.0	0.0%
RDU Total:	114,800.0	0.0	138,575.0	138,575.0	0.0	0.0%
Unrestricted General (UGF):	33,436.1	0.0	32,265.0	33,831.4	1,566.4	4.9%
Designated General (DGF):	9,838.1	35.0	9,740.3	9,807.2	66.9	0.7%
Other:	228,498.4	7.0	252,141.3	254,827.9	2,686.6	1.1%
Federal:	77,542.3	0.0	77,584.4	77,584.4	0.0	0.0%
Total Funds:	349,314.9	42.0	371,731.0	376,050.9	4,319.9	1.2%
Permanent Full Time:	886	0	880	882	2	0.2%
Permanent Part Time:	34	0	33	33	0	0.0%
Non Permanent:	17	0	18	21	3	16.7%
Total Positions:	937	0	931	936	5	0.5%