

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Taxation and Treasury							
Tax Division	15,840.9	16,934.6	17,132.5	17,132.5	16,735.2	-397.3	-2.3%
Treasury Division	9,208.5	9,888.7	10,893.0	10,893.0	10,123.1	-769.9	-7.1%
Unclaimed Property	448.7	457.5	459.5	459.5	459.7	0.2	0.0%
AK Retirement Management Board	6,848.2	8,241.0	8,261.0	8,261.0	8,041.2	-219.8	-2.7%
ARM Custody and Mgt Fees	32,205.1	43,906.7	43,906.7	43,906.7	43,906.7	0.0	0.0%
Permanent Fund Dividend Division	8,236.5	8,441.0	8,501.5	8,501.5	8,403.8	-97.7	-1.1%
RDU Total:	72,787.9	87,869.5	89,154.2	89,154.2	87,669.7	-1,484.5	-1.7%
Child Support Services							
Child Support Services	27,633.5	28,530.4	28,711.9	28,711.9	28,543.9	-168.0	-0.6%
RDU Total:	27,633.5	28,530.4	28,711.9	28,711.9	28,543.9	-168.0	-0.6%
Administration and Support							
Commissioner's Office	1,427.1	966.7	1,014.3	1,014.3	1,002.5	-11.8	-1.2%
Administrative Services	2,476.1	2,247.2	2,268.1	2,268.1	2,243.8	-24.3	-1.1%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	0.0	0.0%
Criminal Investigations Unit	1,608.9	1,655.2	1,665.3	1,665.3	1,660.5	-4.8	-0.3%
RDU Total:	6,667.9	5,336.1	5,414.7	5,414.7	5,373.8	-40.9	-0.8%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	2,995.1	3,375.5	3,395.8	3,395.8	3,406.8	11.0	0.3%
Long Term Care Ombudsman Office	712.1	829.9	834.4	834.4	827.8	-6.6	-0.8%
RDU Total:	3,707.2	4,205.4	4,230.2	4,230.2	4,234.6	4.4	0.1%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	723.1	839.3	845.2	845.2	845.8	0.6	0.1%
RDU Total:	723.1	839.3	845.2	845.2	845.8	0.6	0.1%

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Alaska Housing Finance Corporation							
AHFC Operations	88,028.6	92,833.8	93,391.5	93,391.5	93,682.3	290.8	0.3%
Anc. State Office Building	69.4	100.0	100.0	100.0	100.0	0.0	0.0%
AK Gasline Development Corp	1,040.6	0.0	0.0	0.0	0.0	0.0	0.0%
AK Corp for Affordable Housing	0.0	469.8	472.0	472.0	474.0	2.0	0.4%
RDU Total:	89,138.6	93,403.6	93,963.5	93,963.5	94,256.3	292.8	0.3%
Alaska Permanent Fund Corporation							
APFC Operations	10,730.6	11,840.4	12,195.2	12,195.2	12,231.9	36.7	0.3%
RDU Total:	10,730.6	11,840.4	12,195.2	12,195.2	12,231.9	36.7	0.3%
PFC Custody and Management Fees							
APFC Custody and Mgt Fees	101,277.4	114,800.0	114,800.0	114,800.0	138,575.0	23,775.0	20.7%
RDU Total:	101,277.4	114,800.0	114,800.0	114,800.0	138,575.0	23,775.0	20.7%
Unrestricted General (UGF):	31,715.5	32,682.6	33,436.1	33,436.1	32,265.0	-1,171.1	-3.5%
Designated General (DGF):	9,455.6	9,767.4	9,838.1	9,838.1	9,740.3	-97.8	-1.0%
Other:	197,780.1	227,284.1	228,498.4	228,498.4	252,141.3	23,642.9	10.3%
Federal:	73,715.0	77,090.6	77,542.3	77,542.3	77,584.4	42.1	0.1%
Total Funds:	312,666.2	346,824.7	349,314.9	349,314.9	371,731.0	22,416.1	6.4%
Permanent Full Time:	883	885	885	886	880	-6	-0.7%
Permanent Part Time:	34	34	34	34	33	-1	-2.9%
Non Permanent:	19	18	18	17	18	1	5.9%
Total Positions:	936	937	937	937	931	-6	-0.6%