

**Component Summary (1078)**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Taxation and Treasury</b>								
Tax Division	17,627.7	16,745.2	18,023.1	18,023.1	17,617.0	16,164.0	-1,859.1	-10.3%
Treasury Division	9,145.5	10,123.1	10,120.3	10,120.3	10,931.2	10,540.4	420.1	4.2%
Unclaimed Property	512.8	459.7	459.1	459.1	577.2	577.2	118.1	25.7%
AK Retirement Management Board	6,561.7	8,041.2	8,040.9	8,040.9	8,040.9	8,734.8	693.9	8.6%
ARM Custody and Mgt Fees	38,987.1	43,906.7	43,906.7	43,906.7	62,106.7	62,106.7	18,200.0	41.5%
Permanent Fund Dividend Division	8,387.8	8,403.8	8,403.8	8,403.8	8,521.4	8,521.4	117.6	1.4%
<b>RDU Total:</b>	<b>81,222.6</b>	<b>87,679.7</b>	<b>88,953.9</b>	<b>88,953.9</b>	<b>107,794.4</b>	<b>106,644.5</b>	<b>17,690.6</b>	<b>19.9%</b>
<b>Child Support Services</b>								
Child Support Services	28,757.2	28,543.9	28,542.1	28,542.1	28,928.2	28,321.0	-221.1	-0.8%
<b>RDU Total:</b>	<b>28,757.2</b>	<b>28,543.9</b>	<b>28,542.1</b>	<b>28,542.1</b>	<b>28,928.2</b>	<b>28,321.0</b>	<b>-221.1</b>	<b>-0.8%</b>
<b>Administration and Support</b>								
Commissioner's Office	1,745.6	992.5	991.6	991.6	1,008.0	1,008.0	16.4	1.7%
Administrative Services	2,597.5	2,243.8	2,243.3	2,243.3	2,285.8	2,285.8	42.5	1.9%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	118.1	125.0	2,625.0	2,625.0	0.0	150.0	-2,475.0	-94.3%
Criminal Investigations Unit	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	405.8	-1,254.7	-75.6%
<b>RDU Total:</b>	<b>6,493.2</b>	<b>5,363.8</b>	<b>7,862.4</b>	<b>7,862.4</b>	<b>5,326.1</b>	<b>4,191.6</b>	<b>-3,670.8</b>	<b>-46.7%</b>
<b>Alaska Mental Health Trust Authority</b>								
Mental Health Trust Operations	3,157.1	3,956.7	3,956.7	3,956.7	4,048.2	3,998.2	41.5	1.0%
Long Term Care Ombudsman Office	820.0	827.8	826.8	826.8	874.9	856.6	29.8	3.6%
<b>RDU Total:</b>	<b>3,977.1</b>	<b>4,784.5</b>	<b>4,783.5</b>	<b>4,783.5</b>	<b>4,923.1</b>	<b>4,854.8</b>	<b>71.3</b>	<b>1.5%</b>

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<b>Alaska Municipal Bond Bank Authority</b>								
AMBBA Operations	841.1	845.8	845.8	845.8	899.7	899.7	53.9	6.4%
<b>RDU Total:</b>	<b>841.1</b>	<b>845.8</b>	<b>845.8</b>	<b>845.8</b>	<b>899.7</b>	<b>899.7</b>	<b>53.9</b>	<b>6.4%</b>
<b>Alaska Housing Finance Corporation</b>								
AHFC Operations	87,436.9	93,682.3	93,682.3	93,682.3	94,524.9	94,524.9	842.6	0.9%
Anc. State Office Building	91.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
AK Corp for Affordable Housing	50.1	474.0	474.0	474.0	479.4	479.4	5.4	1.1%
<b>RDU Total:</b>	<b>87,578.0</b>	<b>94,256.3</b>	<b>94,256.3</b>	<b>94,256.3</b>	<b>95,104.3</b>	<b>95,104.3</b>	<b>848.0</b>	<b>0.9%</b>
<b>Alaska Permanent Fund Corporation</b>								
APFC Operations	11,434.6	12,231.9	12,231.9	12,231.9	11,153.8	11,153.8	-1,078.1	-8.8%
<b>RDU Total:</b>	<b>11,434.6</b>	<b>12,231.9</b>	<b>12,231.9</b>	<b>12,231.9</b>	<b>11,153.8</b>	<b>11,153.8</b>	<b>-1,078.1</b>	<b>-8.8%</b>
<b>APFC Investment Management Fees</b>								
APFC Investment Management Fees	95,831.7	138,575.0	138,575.0	138,575.0	151,391.0	151,391.0	12,816.0	9.2%
<b>RDU Total:</b>	<b>95,831.7</b>	<b>138,575.0</b>	<b>138,575.0</b>	<b>138,575.0</b>	<b>151,391.0</b>	<b>151,391.0</b>	<b>12,816.0</b>	<b>9.2%</b>

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<b>Agency Unallocated Reduction</b>								
Unallocated Reduction	0.0	-16.7	0.0	0.0	-525.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>-16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-525.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	33,064.6	32,681.4	33,831.4	33,831.4	32,584.9	30,882.0	-2,949.4	-8.7%
<b>Designated General (DGF):</b>	9,734.1	9,807.2	9,807.2	9,807.2	10,368.4	10,369.4	562.2	5.7%
<b>Other:</b>	200,895.4	252,191.2	254,827.9	254,827.9	283,911.7	283,178.7	28,350.8	11.1%
<b>Federal:</b>	72,441.4	77,584.4	77,584.4	77,584.4	78,130.6	78,130.6	546.2	0.7%
<b>Total Funds:</b>	<b>316,135.5</b>	<b>372,264.2</b>	<b>376,050.9</b>	<b>376,050.9</b>	<b>404,995.6</b>	<b>402,560.7</b>	<b>26,509.8</b>	<b>7.0%</b>
<b>Permanent Full Time:</b>	886	880	882	883	889	875	-8	-0.9%
<b>Permanent Part Time:</b>	34	33	33	32	32	32	0	0.0%
<b>Non Permanent:</b>	17	18	21	19	18	17	-2	-10.5%
<b>Total Positions:</b>	<b>937</b>	<b>931</b>	<b>936</b>	<b>934</b>	<b>939</b>	<b>924</b>	<b>-10</b>	<b>-1.1%</b>