

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	
Taxation and Treasury								
Tax Division	18,023.1	-800.0	-800.0	16,164.0	16,230.7	16,230.7	0.0	0.0%
Treasury Division	10,120.3	46.7	46.7	10,540.4	9,528.2	9,528.2	0.0	0.0%
Unclaimed Property	459.1	0.0	0.0	577.2	581.7	581.7	0.0	0.0%
AK Retirement Management Board	8,040.9	0.0	0.0	8,734.8	8,407.8	8,407.8	0.0	0.0%
ARM Custody and Mgt Fees	43,906.7	10,100.0	10,100.0	62,106.7	62,106.7	62,106.7	0.0	0.0%
Permanent Fund Dividend Division	8,403.8	0.0	0.0	8,521.4	8,521.4	8,521.4	0.0	0.0%
RDU Total:	88,953.9	9,346.7	9,346.7	106,644.5	105,376.5	105,376.5	0.0	0.0%
Child Support Services								
Child Support Services	28,542.1	0.0	0.0	28,321.0	28,321.0	28,321.0	0.0	0.0%
RDU Total:	28,542.1	0.0	0.0	28,321.0	28,321.0	28,321.0	0.0	0.0%
Administration and Support								
Commissioner's Office	991.6	0.0	0.0	1,008.0	1,008.7	1,008.7	0.0	0.0%
Administrative Services	2,243.3	0.0	0.0	2,285.8	2,286.3	2,286.3	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	2,625.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
Criminal Investigations Unit	1,660.5	0.0	0.0	405.8	405.8	405.8	0.0	0.0%
RDU Total:	7,862.4	0.0	0.0	4,191.6	4,192.8	4,192.8	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	3,956.7	0.0	0.0	3,998.2	3,998.2	3,998.2	0.0	0.0%
Long Term Care Ombudsman Office	826.8	0.0	0.0	856.6	856.6	856.6	0.0	0.0%
RDU Total:	4,783.5	0.0	0.0	4,854.8	4,854.8	4,854.8	0.0	0.0%

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Alaska Municipal Bond Bank Authority								
AMBBA Operations	845.8	50.0	50.0	899.7	899.7	899.7	0.0	0.0%
RDU Total:	845.8	50.0	50.0	899.7	899.7	899.7	0.0	0.0%
Alaska Housing Finance Corporation								
AHFC Operations	93,682.3	0.0	0.0	94,524.9	93,496.3	93,496.3	0.0	0.0%
Anc. State Office Building	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
AK Corp for Affordable Housing	474.0	0.0	0.0	479.4	479.4	479.4	0.0	0.0%
RDU Total:	94,256.3	0.0	0.0	95,104.3	94,075.7	94,075.7	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	12,231.9	0.0	0.0	11,153.8	10,863.8	10,863.8	0.0	0.0%
RDU Total:	12,231.9	0.0	0.0	11,153.8	10,863.8	10,863.8	0.0	0.0%
APFC Investment Management Fees								
APFC Investment Management Fees	138,575.0	0.0	0.0	151,391.0	151,391.0	151,391.0	0.0	0.0%
RDU Total:	138,575.0	0.0	0.0	151,391.0	151,391.0	151,391.0	0.0	0.0%

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Agency Unallocated Reduction								
Unallocated Reduction	0.0	0.0	0.0	0.0	-150.0	-150.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	-150.0	-150.0	0.0	0.0%
Unrestricted General (UGF):	33,831.4	-800.0	-800.0	30,882.0	29,515.2	29,515.2	0.0	0.0%
Designated General (DGF):	9,807.2	37.0	37.0	10,369.4	10,369.4	10,369.4	0.0	0.0%
Other:	254,827.9	10,159.7	10,159.7	283,178.7	281,810.1	281,810.1	0.0	0.0%
Federal:	77,584.4	0.0	0.0	78,130.6	78,130.6	78,130.6	0.0	0.0%
Total Funds:	376,050.9	9,396.7	9,396.7	402,560.7	399,825.3	399,825.3	0.0	0.0%
Permanent Full Time:	883	0	0	875	873	873	0	0.0%
Permanent Part Time:	32	0	0	32	32	32	0	0.0%
Non Permanent:	19	0	0	17	17	17	0	0.0%
Total Positions:	934	0	0	924	922	922	0	0.0%