

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Taxation and Treasury								
Tax Division	17,186.0	15,900.7	15,900.7	15,900.7	15,333.7	15,252.1	-81.6	-0.5%
Treasury Division	8,836.4	9,528.2	9,310.4	9,310.4	10,416.6	10,254.7	-161.9	-1.6%
Unclaimed Property	529.6	581.7	581.7	581.7	581.7	581.0	-0.7	-0.1%
AK Retirement Management Board	6,573.3	8,407.8	8,273.4	8,273.4	9,933.1	9,933.1	0.0	0.0%
ARM Custody and Mgt Fees	44,633.4	62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	0.0	0.0%
Permanent Fund Dividend Division	8,248.3	8,521.4	8,521.4	8,521.4	8,754.2	8,732.9	-21.3	-0.2%
RDU Total:	86,007.0	105,046.5	104,694.3	104,694.3	107,126.0	106,860.5	-265.5	-0.2%
Child Support Services								
Child Support Services	27,420.9	28,321.0	28,321.0	28,321.0	27,666.0	27,391.4	-274.6	-1.0%
RDU Total:	27,420.9	28,321.0	28,321.0	28,321.0	27,666.0	27,391.4	-274.6	-1.0%
Administration and Support								
Commissioner's Office	1,453.0	1,008.7	1,008.7	1,008.7	1,007.3	1,013.4	6.1	0.6%
Administrative Services	2,679.1	2,286.3	2,286.3	2,286.3	2,285.8	2,289.1	3.3	0.1%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	2,575.0	150.0	150.0	150.0	1,876.7	1,878.0	1.3	0.1%
Criminal Investigations Unit	1,716.6	405.8	405.8	405.8	405.8	406.4	0.6	0.1%
RDU Total:	8,765.7	4,192.8	4,192.8	4,192.8	5,917.6	5,928.9	11.3	0.2%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	3,710.7	3,998.2	3,998.2	3,998.2	4,142.0	4,312.2	170.2	4.1%
Long Term Care Ombudsman Office	831.5	856.6	856.6	856.6	856.6	864.1	7.5	0.9%
RDU Total:	4,542.2	4,854.8	4,854.8	4,854.8	4,998.6	5,176.3	177.7	3.6%

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Alaska Municipal Bond Bank Authority								
AMBBA Operations	704.2	899.7	899.7	899.7	1,004.7	1,004.8	0.1	0.0%
RDU Total:	704.2	899.7	899.7	899.7	1,004.7	1,004.8	0.1	0.0%
Alaska Housing Finance Corporation								
AHFC Operations	88,288.7	93,496.3	93,496.3	93,496.3	95,496.3	95,496.3	0.0	0.0%
Anc. State Office Building	52.7	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
AK Corp for Affordable Housing	133.9	479.4	479.4	479.4	479.4	479.4	0.0	0.0%
RDU Total:	88,475.3	94,075.7	94,075.7	94,075.7	96,075.7	96,075.7	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	11,793.2	10,863.8	10,863.8	10,863.8	12,109.8	12,168.4	58.6	0.5%
APFC Investment Management Fees	0.0	0.0	0.0	0.0	148,191.0	148,191.0	0.0	0.0%
RDU Total:	11,793.2	10,863.8	10,863.8	10,863.8	160,300.8	160,359.4	58.6	0.0%
APFC Investment Management Fees								
APFC Investment Management Fees	94,157.7	151,391.0	151,391.0	151,391.0	0.0	0.0	0.0	0.0%
RDU Total:	94,157.7	151,391.0	151,391.0	151,391.0	0.0	0.0	0.0	0.0%

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Agency Unallocated Reduction								
Unallocated Reduction	0.0	-150.0	0.0	0.0	-525.5	0.0	525.5	100.0%
RDU Total:	0.0	-150.0	0.0	0.0	-525.5	0.0	525.5	100.0%
Unrestricted General (UGF):	31,898.2	29,515.2	28,983.0	28,983.0	29,460.2	29,069.0	-391.2	-1.3%
Designated General (DGF):	9,642.3	10,369.4	10,369.4	10,369.4	10,619.9	11,097.6	477.7	4.5%
Other:	207,486.1	281,480.1	281,810.1	281,810.1	282,785.5	283,042.7	257.2	0.1%
Federal:	72,839.6	78,130.6	78,130.6	78,130.6	79,698.3	79,587.7	-110.6	-0.1%
Total Funds:	321,866.2	399,495.3	399,293.1	399,293.1	402,563.9	402,797.0	233.1	0.1%
Permanent Full Time:	883	873	873	870	865	863	-2	-0.2%
Permanent Part Time:	33	32	32	32	32	32	0	0.0%
Non Permanent:	21	17	17	17	18	18	0	0.0%
Total Positions:	937	922	922	919	915	913	-2	-0.2%