

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoes (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoes (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoes	
Taxation and Treasury								
Tax Division	15,900.7	0.0	0.0	15,252.1	15,224.2	15,224.2	0.0	0.0%
Treasury Division	9,310.4	186.7	186.7	10,254.7	9,594.8	9,521.0	-73.8	-0.8%
Unclaimed Property	581.7	0.0	0.0	581.0	581.0	581.0	0.0	0.0%
AK Retirement Management Board	8,273.4	0.0	0.0	9,933.1	9,245.5	9,245.5	0.0	0.0%
ARM Custody and Mgt Fees	62,106.7	0.0	0.0	62,106.7	62,106.7	62,106.7	0.0	0.0%
Permanent Fund Dividend Division	8,521.4	0.0	0.0	8,732.9	9,382.9	9,382.9	0.0	0.0%
RDU Total:	104,694.3	186.7	186.7	106,860.5	106,135.1	106,061.3	-73.8	-0.1%
Child Support Services								
Child Support Services	28,321.0	0.0	0.0	27,391.4	27,376.4	26,063.1	-1,313.3	-4.8%
RDU Total:	28,321.0	0.0	0.0	27,391.4	27,376.4	26,063.1	-1,313.3	-4.8%
Administration and Support								
Commissioner's Office	1,008.7	0.0	0.0	1,013.4	1,012.2	912.2	-100.0	-9.9%
Administrative Services	2,286.3	0.0	0.0	2,289.1	2,286.7	2,286.7	0.0	0.0%
State Facilities Rent	342.0	0.0	0.0	342.0	342.0	0.0	-342.0	-100.0%
Natural Gas Commercialization	150.0	1,045.5	1,045.5	1,878.0	0.0	0.0	0.0	0.0%
Criminal Investigations Unit	405.8	0.0	0.0	406.4	406.4	406.4	0.0	0.0%
RDU Total:	4,192.8	1,045.5	1,045.5	5,928.9	4,047.3	3,605.3	-442.0	-10.9%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	3,998.2	0.0	0.0	4,312.2	4,312.2	4,312.2	0.0	0.0%
Long Term Care Ombudsman Office	856.6	0.0	0.0	864.1	859.2	859.2	0.0	0.0%
RDU Total:	4,854.8	0.0	0.0	5,176.3	5,171.4	5,171.4	0.0	0.0%

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
Alaska Municipal Bond Bank Authority								
AMBBA Operations	899.7	0.0	0.0	1,004.8	1,004.8	1,004.8	0.0	0.0%
RDU Total:	899.7	0.0	0.0	1,004.8	1,004.8	1,004.8	0.0	0.0%
Alaska Housing Finance Corporation								
AHFC Operations	93,496.3	0.0	0.0	95,496.3	94,660.5	94,660.5	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	479.4	0.0	0.0	479.4	479.4	479.4	0.0	0.0%
RDU Total:	94,075.7	0.0	0.0	96,075.7	95,239.9	95,239.9	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	10,863.8	0.0	0.0	12,168.4	12,168.4	12,168.4	0.0	0.0%
APFC Investment Management Fees	0.0	0.0	0.0	148,191.0	148,191.0	148,191.0	0.0	0.0%
RDU Total:	10,863.8	0.0	0.0	160,359.4	160,359.4	160,359.4	0.0	0.0%
APFC Investment Management Fees								
APFC Investment Management Fees	151,391.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	151,391.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	28,983.0	1,045.5	1,045.5	29,069.0	27,129.9	26,101.6	-1,028.3	-3.8%
Designated General (DGF):	10,369.4	135.7	135.7	11,097.6	11,736.9	11,736.9	0.0	0.0%
Other:	281,810.1	51.0	51.0	283,042.7	280,879.8	280,879.8	0.0	0.0%
Federal:	78,130.6	0.0	0.0	79,587.7	79,587.7	78,786.9	-800.8	-1.0%
Total Funds:	399,293.1	1,232.2	1,232.2	402,797.0	399,334.3	397,505.2	-1,829.1	-0.5%
Permanent Full Time:	870	0	0	863	863	842	-21	-2.4%
Permanent Part Time:	32	0	0	32	32	32	0	0.0%
Non Permanent:	17	0	0	18	17	17	0	0.0%
Total Positions:	919	0	0	913	912	891	-21	-2.3%