

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Taxation and Treasury								
Tax Division	18,023.1	17,186.0	15,900.7	15,900.7	15,900.7	15,333.7	-567.0	-3.6%
Treasury Division	10,120.3	8,836.4	9,528.2	9,310.4	9,310.4	10,416.6	1,106.2	11.9%
Unclaimed Property	459.1	529.6	581.7	581.7	581.7	581.7	0.0	0.0%
AK Retirement Management Board	8,040.9	6,573.3	8,407.8	8,273.4	8,273.4	9,933.1	1,659.7	20.1%
ARM Custody and Mgt Fees	43,906.7	44,633.4	62,106.7	62,106.7	62,106.7	62,106.7	0.0	0.0%
Permanent Fund Dividend Division	8,403.8	8,248.3	8,521.4	8,521.4	8,521.4	8,754.2	232.8	2.7%
RDU Total:	88,953.9	86,007.0	105,046.5	104,694.3	104,694.3	107,126.0	2,431.7	2.3%
Child Support Services								
Child Support Services	28,542.1	27,420.9	28,321.0	28,321.0	28,321.0	27,666.0	-655.0	-2.3%
RDU Total:	28,542.1	27,420.9	28,321.0	28,321.0	28,321.0	27,666.0	-655.0	-2.3%
Administration and Support								
Commissioner's Office	991.6	1,453.0	1,008.7	1,008.7	1,008.7	1,007.3	-1.4	-0.1%
Administrative Services	2,243.3	2,679.1	2,286.3	2,286.3	2,286.3	2,285.8	-0.5	-0.0%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	2,625.0	2,575.0	150.0	150.0	150.0	1,876.7	1,726.7	1151.1%
Criminal Investigations Unit	1,660.5	1,716.6	405.8	405.8	405.8	405.8	0.0	0.0%
RDU Total:	7,862.4	8,765.7	4,192.8	4,192.8	4,192.8	5,917.6	1,724.8	41.1%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	3,956.7	3,710.7	3,998.2	3,998.2	3,998.2	4,142.0	143.8	3.6%
Long Term Care Ombudsman Office	826.8	831.5	856.6	856.6	856.6	856.6	0.0	0.0%
RDU Total:	4,783.5	4,542.2	4,854.8	4,854.8	4,854.8	4,998.6	143.8	3.0%

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Alaska Municipal Bond Bank Authority								
AMBBA Operations	845.8	704.2	899.7	899.7	899.7	1,004.7	105.0	11.7%
RDU Total:	845.8	704.2	899.7	899.7	899.7	1,004.7	105.0	11.7%
Alaska Housing Finance Corporation								
AHFC Operations	93,682.3	88,288.7	93,496.3	93,496.3	93,496.3	95,496.3	2,000.0	2.1%
Anc. State Office Building	100.0	52.7	100.0	100.0	100.0	100.0	0.0	0.0%
AK Corp for Affordable Housing	474.0	133.9	479.4	479.4	479.4	479.4	0.0	0.0%
RDU Total:	94,256.3	88,475.3	94,075.7	94,075.7	94,075.7	96,075.7	2,000.0	2.1%
Alaska Permanent Fund Corporation								
APFC Operations	12,231.9	11,793.2	10,863.8	10,863.8	10,863.8	12,109.8	1,246.0	11.5%
APFC Investment Management Fees	0.0	0.0	0.0	0.0	0.0	148,191.0	148,191.0	100.0%
RDU Total:	12,231.9	11,793.2	10,863.8	10,863.8	10,863.8	160,300.8	149,437.0	1375.5%
APFC Investment Management Fees								
APFC Investment Management Fees	138,575.0	94,157.7	151,391.0	151,391.0	151,391.0	0.0	-151,391.0	-100.0%
RDU Total:	138,575.0	94,157.7	151,391.0	151,391.0	151,391.0	0.0	-151,391.0	-100.0%

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Agency Unallocated Reduction								
Unallocated Reduction	0.0	0.0	-150.0	0.0	0.0	-525.5	-525.5	-100.0%
RDU Total:	0.0	0.0	-150.0	0.0	0.0	-525.5	-525.5	-100.0%
Unrestricted General (UGF):	33,831.4	31,898.2	29,515.2	28,983.0	28,983.0	29,460.2	477.2	1.6%
Designated General (DGF):	9,807.2	9,642.3	10,369.4	10,369.4	10,369.4	10,619.9	250.5	2.4%
Other:	254,827.9	207,486.1	281,480.1	281,810.1	281,810.1	282,785.5	975.4	0.3%
Federal:	77,584.4	72,839.6	78,130.6	78,130.6	78,130.6	79,698.3	1,567.7	2.0%
Total Funds:	376,050.9	321,866.2	399,495.3	399,293.1	399,293.1	402,563.9	3,270.8	0.8%
Permanent Full Time:	883	883	873	873	870	865	-5	-0.6%
Permanent Part Time:	32	33	32	32	32	32	0	0.0%
Non Permanent:	19	21	17	17	17	18	1	5.9%
Total Positions:	934	937	922	922	919	915	-4	-0.4%