

**Component Summary**  
**Department of Revenue**

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Taxation and Treasury							
Tax Division	15,044.5	15,162.2	15,188.2	15,188.2	16,204.4	1,016.2	6.7%
Treasury Division	7,843.7	9,262.9	9,267.7	9,217.7	9,589.4	371.7	4.0%
Unclaimed Property	386.7	385.3	385.8	435.8	453.6	17.8	4.1%
AK Retirement Management Board	5,903.1	8,118.7	8,118.7	8,118.7	8,220.9	102.2	1.3%
ARM Custody and Mgt Fees	25,656.1	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0%
Permanent Fund Dividend Division	7,909.4	8,349.6	8,449.6	8,449.6	8,378.1	-71.5	-0.8%
RDU Total:	62,743.5	75,301.6	75,432.9	75,432.9	76,869.3	1,436.4	1.9%
Child Support Services							
Child Support Services	25,072.4	27,557.9	27,574.9	27,574.9	28,096.5	521.6	1.9%
RDU Total:	25,072.4	27,557.9	27,574.9	27,574.9	28,096.5	521.6	1.9%
Administration and Support							
Commissioner's Office	2,361.9	946.1	946.3	946.3	962.8	16.5	1.7%
Administrative Services	2,223.0	1,760.9	1,761.7	1,761.7	1,956.7	195.0	11.1%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	861.2	125.0	813.8	813.8	125.0	-688.8	-84.6%
Criminal Investigations Unit	0.0	1,600.0	1,600.0	1,600.0	1,639.7	39.7	2.5%
RDU Total:	5,788.1	4,774.0	5,463.8	5,463.8	5,026.2	-437.6	-8.0%
Alaska Natural Gas Development Authority							
ANGDA Operations	614.8	319.0	319.9	319.9	436.7	116.8	36.5%
RDU Total:	614.8	319.0	319.9	319.9	436.7	116.8	36.5%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	2,894.7	3,175.0	3,175.0	3,175.0	3,198.4	23.4	0.7%
Long Term Care Ombudsman Office	621.1	683.5	684.0	684.0	724.0	40.0	5.8%
RDU Total:	3,515.8	3,858.5	3,859.0	3,859.0	3,922.4	63.4	1.6%

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<b>Alaska Municipal Bond Bank Authority</b>							
AMBBA Operations	3,145.6	834.0	834.0	834.0	838.5	4.5	0.5%
<b>RDU Total:</b>	<b>3,145.6</b>	<b>834.0</b>	<b>834.0</b>	<b>834.0</b>	<b>838.5</b>	<b>4.5</b>	<b>0.5%</b>
<b>Alaska Housing Finance Corporation</b>							
AHFC Operations	88,556.1	88,456.0	88,456.0	88,456.0	90,283.8	1,827.8	2.1%
Anc. State Office Building	71.6	200.0	200.0	200.0	200.0	0.0	0.0%
AK Gasline Development Corp	15,640.6	1,126.3	1,126.3	1,126.3	3,629.4	2,503.1	222.2%
<b>RDU Total:</b>	<b>104,268.3</b>	<b>89,782.3</b>	<b>89,782.3</b>	<b>89,782.3</b>	<b>94,113.2</b>	<b>4,330.9</b>	<b>4.8%</b>
<b>Alaska Permanent Fund Corporation</b>							
APFC Operations	9,151.9	10,639.0	10,639.0	10,639.0	11,116.1	477.1	4.5%
APFC Custody and Mgt Fees	83,521.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>92,673.4</b>	<b>10,639.0</b>	<b>10,639.0</b>	<b>10,639.0</b>	<b>11,116.1</b>	<b>477.1</b>	<b>4.5%</b>
<b>PFC Custody and Management Fees</b>							
APFC Custody and Mgt Fees	0.0	95,300.0	95,300.0	95,300.0	108,200.0	12,900.0	13.5%
<b>RDU Total:</b>	<b>0.0</b>	<b>95,300.0</b>	<b>95,300.0</b>	<b>95,300.0</b>	<b>108,200.0</b>	<b>12,900.0</b>	<b>13.5%</b>
<b>Unrestricted General (UGF):</b>	46,561.4	30,302.8	31,042.3	31,042.3	31,566.0	523.7	1.7%
<b>Designated General (DGF):</b>	8,933.1	9,256.5	9,356.5	9,356.5	9,615.1	258.6	2.8%
<b>Other:</b>	167,616.1	194,871.8	194,871.8	194,871.8	212,553.6	17,681.8	9.1%
<b>Federal:</b>	74,711.3	73,935.2	73,935.2	73,935.2	74,884.2	949.0	1.3%
<b>Total Funds:</b>	<b>297,821.9</b>	<b>308,366.3</b>	<b>309,205.8</b>	<b>309,205.8</b>	<b>328,618.9</b>	<b>19,413.1</b>	<b>6.3%</b>
<b>Permanent Full Time:</b>	878	877	877	878	880	2	0.2%
<b>Permanent Part Time:</b>	40	40	40	40	36	-4	-10.0%
<b>Non Permanent:</b>	20	20	20	20	19	-1	-5.0%
<b>Total Positions:</b>	<b>938</b>	<b>937</b>	<b>937</b>	<b>938</b>	<b>935</b>	<b>-3</b>	<b>-0.3%</b>