

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Taxation and Treasury								
Tax Division	15,044.5	15,162.2	15,188.2	15,188.2	16,204.4	16,130.0	-74.4	-0.5%
Treasury Division	7,843.7	9,262.9	9,267.7	9,217.7	9,589.4	9,666.4	77.0	0.8%
Unclaimed Property	386.7	385.3	385.8	435.8	453.6	453.6	0.0	0.0%
AK Retirement Management Board	5,903.1	8,118.7	8,118.7	8,118.7	8,220.9	8,220.9	0.0	0.0%
ARM Custody and Mgt Fees	25,656.1	34,022.9	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	8,378.1	0.0	0.0%
RDU Total:	62,743.5	75,301.6	75,432.9	75,432.9	76,869.3	76,871.9	2.6	0.0%
Child Support Services								
Child Support Services	25,072.4	27,557.9	27,574.9	27,574.9	28,096.5	28,361.8	265.3	0.9%
RDU Total:	25,072.4	27,557.9	27,574.9	27,574.9	28,096.5	28,361.8	265.3	0.9%
Administration and Support								
Commissioner's Office	2,361.9	946.1	946.3	946.3	962.8	962.8	0.0	0.0%
Administrative Services	2,223.0	1,760.9	1,761.7	1,761.7	1,956.7	1,956.7	0.0	0.0%
State Facilities Rent	342.0	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	125.0	0.0	0.0%
Criminal Investigations Unit	0.0	1,600.0	1,600.0	1,600.0	1,639.7	1,639.7	0.0	0.0%
RDU Total:	5,788.1	4,774.0	5,463.8	5,463.8	5,026.2	5,026.2	0.0	0.0%
Alaska Natural Gas Development Authority								
ANGDA Operations	614.8	319.0	319.9	319.9	436.7	436.7	0.0	0.0%
RDU Total:	614.8	319.0	319.9	319.9	436.7	436.7	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	2,894.7	3,175.0	3,175.0	3,175.0	3,198.4	3,198.4	0.0	0.0%
Long Term Care Ombudsman Office	621.1	683.5	684.0	684.0	724.0	724.0	0.0	0.0%
RDU Total:	3,515.8	3,858.5	3,859.0	3,859.0	3,922.4	3,922.4	0.0	0.0%

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Alaska Municipal Bond Bank Authority								
AMBBA Operations	3,145.6	834.0	834.0	834.0	838.5	838.5	0.0	0.0%
RDU Total:	3,145.6	834.0	834.0	834.0	838.5	838.5	0.0	0.0%
Alaska Housing Finance Corporation								
AHFC Operations	88,556.1	88,456.0	88,456.0	88,456.0	90,283.8	90,283.8	0.0	0.0%
Anc. State Office Building	71.6	200.0	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	3,629.4	0.0	0.0%
RDU Total:	104,268.3	89,782.3	89,782.3	89,782.3	94,113.2	94,113.2	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	9,151.9	10,639.0	10,639.0	10,639.0	11,116.1	11,641.1	525.0	4.7%
APFC Custody and Mgt Fees	83,521.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	92,673.4	10,639.0	10,639.0	10,639.0	11,116.1	11,641.1	525.0	4.7%
PFC Custody and Management Fees								
APFC Custody and Mgt Fees	0.0	95,300.0	95,300.0	95,300.0	108,200.0	108,200.0	0.0	0.0%
RDU Total:	0.0	95,300.0	95,300.0	95,300.0	108,200.0	108,200.0	0.0	0.0%
Unrestricted General (UGF):	46,561.4	30,302.8	31,042.3	31,042.3	31,566.0	31,833.9	267.9	0.8%
Designated General (DGF):	8,933.1	9,256.5	9,356.5	9,356.5	9,615.1	9,615.1	0.0	0.0%
Other:	167,616.1	194,871.8	194,871.8	194,871.8	212,553.6	213,078.6	525.0	0.2%
Federal:	74,711.3	73,935.2	73,935.2	73,935.2	74,884.2	74,884.2	0.0	0.0%
Total Funds:	297,821.9	308,366.3	309,205.8	309,205.8	328,618.9	329,411.8	792.9	0.2%
Permanent Full Time:	878	877	877	878	880	883	3	0.3%
Permanent Part Time:	40	40	40	40	36	36	0	0.0%
Non Permanent:	20	20	20	20	19	19	0	0.0%
Total Positions:	938	937	937	938	935	938	3	0.3%