

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Taxation and Treasury								
Tax Division	15,536.0	16,130.0	16,243.2	16,243.2	16,768.5	16,907.6	139.1	0.8%
Treasury Division	8,561.2	9,666.4	9,666.4	9,666.4	9,869.4	9,888.7	19.3	0.2%
Unclaimed Property	483.2	453.6	453.6	453.6	453.6	457.5	3.9	0.9%
AK Retirement Management Board	6,231.0	8,220.9	8,220.9	8,220.9	8,229.6	8,241.0	11.4	0.1%
ARM Custody and Mgt Fees	28,840.5	34,022.9	34,022.9	34,022.9	43,906.7	43,906.7	0.0	0.0%
Permanent Fund Dividend Division	8,107.9	8,378.1	8,378.1	8,378.1	8,378.8	8,441.0	62.2	0.7%
RDU Total:	67,759.8	76,871.9	76,985.1	76,985.1	87,606.6	87,842.5	235.9	0.3%
Child Support Services								
Child Support Services	26,461.2	28,361.8	28,361.8	28,361.8	28,363.2	28,565.4	202.2	0.7%
RDU Total:	26,461.2	28,361.8	28,361.8	28,361.8	28,363.2	28,565.4	202.2	0.7%
Administration and Support								
Commissioner's Office	1,223.4	962.8	962.8	962.8	966.1	966.7	0.6	0.1%
Administrative Services	2,233.6	1,956.7	1,956.7	1,956.7	2,225.7	2,247.2	21.5	1.0%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	125.0	125.0	813.8	813.8	125.0	125.0	0.0	0.0%
Criminal Investigations Unit	1,524.4	1,639.7	1,639.7	1,639.7	1,639.7	1,655.2	15.5	0.9%
RDU Total:	5,448.4	5,026.2	5,715.0	5,715.0	5,298.5	5,336.1	37.6	0.7%
Alaska Natural Gas Development Authority								
ANGDA Operations	479.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	479.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	3,001.0	3,198.4	3,198.4	3,198.4	3,375.5	3,375.5	0.0	0.0%
Long Term Care Ombudsman Office	682.3	724.0	724.0	724.0	827.9	829.9	2.0	0.2%
RDU Total:	3,683.3	3,922.4	3,922.4	3,922.4	4,203.4	4,205.4	2.0	0.0%

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Alaska Municipal Bond Bank Authority								
AMBBA Operations	1,755.7	838.5	838.5	838.5	838.8	839.3	0.5	0.1%
RDU Total:	1,755.7	838.5	838.5	838.5	838.8	839.3	0.5	0.1%
Alaska Housing Finance Corporation								
AHFC Operations	84,862.5	90,283.8	90,283.8	90,283.8	92,833.8	92,833.8	0.0	0.0%
Anc. State Office Building	73.8	200.0	200.0	200.0	100.0	100.0	0.0	0.0%
AK Gasline Development Corp	1,080.9	3,629.4	3,629.4	3,629.4	3,634.3	3,634.3	0.0	0.0%
AK Corp for Affordable Housing	0.0	0.0	0.0	0.0	469.8	469.8	0.0	0.0%
RDU Total:	86,017.2	94,113.2	94,113.2	94,113.2	97,037.9	97,037.9	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	9,109.3	11,486.1	11,486.1	11,486.1	11,512.4	11,840.4	328.0	2.8%
RDU Total:	9,109.3	11,486.1	11,486.1	11,486.1	11,512.4	11,840.4	328.0	2.8%
PFC Custody and Management Fees								
APFC Custody and Mgt Fees	83,047.9	106,600.0	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0%
RDU Total:	83,047.9	106,600.0	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0%
Unrestricted General (UGF):	31,671.3	31,507.2	32,309.2	32,309.2	32,482.7	32,690.6	207.9	0.6%
Designated General (DGF):	9,232.5	9,615.1	9,615.1	9,615.1	9,696.0	9,767.4	71.4	0.7%
Other:	172,028.5	211,213.6	211,213.6	211,213.6	230,531.5	230,918.4	386.9	0.2%
Federal:	70,830.1	74,884.2	74,884.2	74,884.2	76,950.6	77,090.6	140.0	0.2%
Total Funds:	283,762.4	327,220.1	328,022.1	328,022.1	349,660.8	350,467.0	806.2	0.2%
Permanent Full Time:	878	880	881	884	892	892	0	0.0%
Permanent Part Time:	40	36	36	36	34	34	0	0.0%
Non Permanent:	20	19	19	19	18	18	0	0.0%
Total Positions:	938	935	936	939	944	944	0	0.0%