

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)	FY2013 Management Plan vs FY2014 Governor	
Taxation and Treasury							
Tax Division	15,536.0	16,130.0	16,243.2	16,243.2	16,768.5	525.3	3.2%
Treasury Division	8,561.2	9,666.4	9,666.4	9,666.4	9,869.4	203.0	2.1%
Unclaimed Property	483.2	453.6	453.6	453.6	453.6	0.0	0.0%
AK Retirement Management Board	6,231.0	8,220.9	8,220.9	8,220.9	8,229.6	8.7	0.1%
ARM Custody and Mgt Fees	28,840.5	34,022.9	34,022.9	34,022.9	43,906.7	9,883.8	29.1%
Permanent Fund Dividend Division	8,107.9	8,378.1	8,378.1	8,378.1	8,378.8	0.7	0.0%
RDU Total:	67,759.8	76,871.9	76,985.1	76,985.1	87,606.6	10,621.5	13.8%
Child Support Services							
Child Support Services	26,461.2	28,361.8	28,361.8	28,361.8	28,363.2	1.4	0.0%
RDU Total:	26,461.2	28,361.8	28,361.8	28,361.8	28,363.2	1.4	0.0%
Administration and Support							
Commissioner's Office	1,223.4	962.8	962.8	962.8	966.1	3.3	0.3%
Administrative Services	2,233.6	1,956.7	1,956.7	1,956.7	2,225.7	269.0	13.7%
State Facilities Rent	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	-688.8	-84.6%
Criminal Investigations Unit	1,524.4	1,639.7	1,639.7	1,639.7	1,639.7	0.0	0.0%
RDU Total:	5,448.4	5,026.2	5,715.0	5,715.0	5,298.5	-416.5	-7.3%
Alaska Natural Gas Development Authority							
ANGDA Operations	479.6	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%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	3,001.0	3,198.4	3,198.4	3,198.4	3,375.5	177.1	5.5%
Long Term Care Ombudsman Office	682.3	724.0	724.0	724.0	827.9	103.9	14.4%
RDU Total:	3,683.3	3,922.4	3,922.4	3,922.4	4,203.4	281.0	7.2%

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Alaska Municipal Bond Bank Authority							
AMBBA Operations	455.7	838.5	838.5	838.5	838.8	0.3	0.0%
RDU Total:	455.7	838.5	838.5	838.5	838.8	0.3	0.0%
Alaska Housing Finance Corporation							
AHFC Operations	84,862.5	90,283.8	90,283.8	90,283.8	92,833.8	2,550.0	2.8%
Anc. State Office Building	73.8	200.0	200.0	200.0	100.0	-100.0	-50.0%
AK Gasline Development Corp	1,080.9	3,629.4	3,629.4	3,629.4	3,634.3	4.9	0.1%
AK Corp for Affordable Housing	0.0	0.0	0.0	0.0	469.8	469.8	100.0%
RDU Total:	86,017.2	94,113.2	94,113.2	94,113.2	97,037.9	2,924.7	3.1%
Alaska Permanent Fund Corporation							
APFC Operations	9,109.3	11,486.1	11,486.1	11,486.1	11,512.4	26.3	0.2%
RDU Total:	9,109.3	11,486.1	11,486.1	11,486.1	11,512.4	26.3	0.2%
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	8,200.0	7.7%
RDU Total:	83,047.9	106,600.0	106,600.0	106,600.0	114,800.0	8,200.0	7.7%
Unrestricted General (UGF):	31,574.1	31,507.2	32,309.2	32,309.2	32,482.7	173.5	0.5%
Designated General (DGF):	9,235.1	9,615.1	9,615.1	9,615.1	9,696.0	80.9	0.8%
Other:	172,025.9	211,213.6	211,213.6	211,213.6	230,531.5	19,317.9	9.1%
Federal:	69,627.3	74,884.2	74,884.2	74,884.2	76,950.6	2,066.4	2.8%
Total Funds:	282,462.4	327,220.1	328,022.1	328,022.1	349,660.8	21,638.7	6.6%
Permanent Full Time:	878	880	881	884	892	8	0.9%
Permanent Part Time:	40	36	36	36	34	-2	-5.6%
Non Permanent:	20	19	19	19	18	-1	-5.3%
Total Positions:	938	935	936	939	944	5	0.5%