

**Component Summary (1078)**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Management Plan (13565)</b>	<b>Final FY2017 Supplementals as Passed (14322)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Enacted (14319)</b>	<b>FY2017 Management Plan vs FY2018 Enacted</b>	
<b>Taxation and Treasury</b>						
Tax Division	15,224.2	16.1	14,909.0	15,093.5	-130.7	-0.9%
Treasury Division	9,521.0	6.7	10,079.8	10,518.7	997.7	10.5%
Unclaimed Property	581.0	-0.4	584.5	584.5	3.5	0.6%
AK Retirement Management Board	9,245.5	0.0	9,594.0	10,032.9	787.4	8.5%
ARM Custody and Mgt Fees	62,106.7	0.0	50,000.0	50,000.0	-12,106.7	-19.5%
Permanent Fund Dividend Division	9,382.9	-3.5	8,611.8	8,611.8	-771.1	-8.2%
<b>RDU Total:</b>	<b>106,061.3</b>	<b>18.9</b>	<b>93,779.1</b>	<b>94,841.4</b>	<b>-11,219.9</b>	<b>-10.6%</b>
<b>Child Support Services</b>						
Child Support Services	26,063.1	6.8	25,769.6	25,773.6	-289.5	-1.1%
<b>RDU Total:</b>	<b>26,063.1</b>	<b>6.8</b>	<b>25,769.6</b>	<b>25,773.6</b>	<b>-289.5</b>	<b>-1.1%</b>
<b>Administration and Support</b>						
Commissioner's Office	912.2	0.8	917.2	917.2	5.0	0.5%
Administrative Services	2,286.7	-0.2	2,750.5	2,750.5	463.8	20.3%
Criminal Investigations Unit	406.4	-0.6	0.0	0.0	-406.4	-100.0%
<b>RDU Total:</b>	<b>3,605.3</b>	<b>0.0</b>	<b>3,667.7</b>	<b>3,667.7</b>	<b>62.4</b>	<b>1.7%</b>
<b>Alaska Mental Health Trust Authority</b>						
Mental Health Trust Operations	4,312.2	0.0	4,204.1	4,397.4	85.2	2.0%
Long Term Care Ombudsman Office	859.2	4.3	873.4	873.4	14.2	1.7%
<b>RDU Total:</b>	<b>5,171.4</b>	<b>4.3</b>	<b>5,077.5</b>	<b>5,270.8</b>	<b>99.4</b>	<b>1.9%</b>
<b>Alaska Municipal Bond Bank Authority</b>						
AMBBA Operations	1,004.8	0.0	1,006.3	1,006.3	1.5	0.1%
<b>RDU Total:</b>	<b>1,004.8</b>	<b>0.0</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>1.5</b>	<b>0.1%</b>

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<b>Alaska Housing Finance Corporation</b>						
AHFC Operations	94,660.5	0.0	94,759.5	94,759.5	99.0	0.1%
Anc. State Office Building	100.0	0.0	0.0	0.0	-100.0	-100.0%
AK Corp for Affordable Housing	479.4	0.0	479.4	479.4	0.0	0.0%
<b>RDU Total:</b>	<b>95,239.9</b>	<b>0.0</b>	<b>95,238.9</b>	<b>95,238.9</b>	<b>-1.0</b>	<b>-0.0%</b>
<b>Alaska Permanent Fund Corporation</b>						
APFC Operations	12,168.4	0.0	12,254.4	12,254.4	86.0	0.7%
APFC Investment Management Fees	148,191.0	0.0	138,769.2	138,769.2	-9,421.8	-6.4%
<b>RDU Total:</b>	<b>160,359.4</b>	<b>0.0</b>	<b>151,023.6</b>	<b>151,023.6</b>	<b>-9,335.8</b>	<b>-5.8%</b>
<b>Unrestricted General (UGF):</b>	26,101.6	43.9	25,400.4	25,584.9	-516.7	-2.0%
<b>Designated General (DGF):</b>	2,622.2	-1.4	2,483.5	2,637.5	15.3	0.6%
<b>Other:</b>	289,994.5	-6.4	269,013.3	269,934.4	-20,060.1	-6.9%
<b>Federal:</b>	78,786.9	-6.1	78,665.5	78,665.5	-121.4	-0.2%
<b>Total Funds:</b>	<b>397,505.2</b>	<b>30.0</b>	<b>375,562.7</b>	<b>376,822.3</b>	<b>-20,682.9</b>	<b>-5.2%</b>
<b>Permanent Full Time:</b>	838	0	810	814	-24	-2.9%
<b>Permanent Part Time:</b>	31	0	33	33	2	6.5%
<b>Non Permanent:</b>	17	0	16	16	-1	-5.9%
<b>Total Positions:</b>	<b>886</b>	<b>0</b>	<b>859</b>	<b>863</b>	<b>-23</b>	<b>-2.6%</b>