

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
Taxation and Treasury							
Tax Division	18,023.1	15,093.5	15,093.5	15,093.5	15,133.5	-2,889.6	-16.0%
Treasury Division	10,120.3	10,518.7	10,518.7	10,518.7	9,957.9	-162.4	-1.6%
Unclaimed Property	459.1	584.5	584.5	584.5	515.0	55.9	12.2%
AK Retirement Management Board	8,040.9	10,032.9	10,032.9	10,032.9	10,032.9	1,992.0	24.8%
ARM Custody and Mgt Fees	43,906.7	50,000.0	50,000.0	50,000.0	50,000.0	6,093.3	13.9%
Permanent Fund Dividend Division	8,403.8	8,611.8	8,611.8	8,611.8	8,639.9	236.1	2.8%
RDU Total:	88,953.9	94,841.4	94,841.4	94,841.4	94,279.2	5,325.3	6.0%
Child Support Services							
Child Support Services	28,542.1	25,773.6	25,773.6	25,773.6	25,428.4	-3,113.7	-10.9%
RDU Total:	28,542.1	25,773.6	25,773.6	25,773.6	25,428.4	-3,113.7	-10.9%
Administration and Support							
Commissioner's Office	991.6	917.2	917.2	917.2	917.6	-74.0	-7.5%
Administrative Services	2,243.3	2,750.5	2,750.5	2,750.5	2,753.5	510.2	22.7%
State Facilities Rent	342.0	0.0	0.0	0.0	0.0	-342.0	-100.0%
Natural Gas Commercialization	2,625.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0%
Criminal Investigations Unit	1,660.5	0.0	0.0	0.0	406.9	-1,253.6	-75.5%
RDU Total:	7,862.4	3,667.7	3,667.7	3,667.7	4,078.0	-3,784.4	-48.1%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	3,956.7	4,397.4	4,397.4	4,397.4	4,397.4	440.7	11.1%
Long Term Care Ombudsman Office	826.8	873.4	873.4	873.4	904.9	78.1	9.4%
RDU Total:	4,783.5	5,270.8	5,270.8	5,270.8	5,302.3	518.8	10.8%

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Alaska Municipal Bond Bank Authority							
AMBBA Operations	845.8	1,006.3	1,006.3	1,006.3	1,006.6	160.8	19.0%
RDU Total:	845.8	1,006.3	1,006.3	1,006.3	1,006.6	160.8	19.0%
Alaska Housing Finance Corporation							
AHFC Operations	93,682.3	94,759.5	94,759.5	94,759.5	94,659.5	977.2	1.0%
Anc. State Office Building	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0%
AK Corp for Affordable Housing	474.0	479.4	479.4	479.4	479.4	5.4	1.1%
RDU Total:	94,256.3	95,238.9	95,238.9	95,238.9	95,138.9	882.6	0.9%
Alaska Permanent Fund Corporation							
APFC Operations	12,231.9	12,254.4	12,254.4	12,254.4	168,573.3	156,341.4	1278.1%
APFC Investment Management Fees	0.0	138,769.2	138,769.2	138,769.2	0.0	0.0	0.0%
RDU Total:	12,231.9	151,023.6	151,023.6	151,023.6	168,573.3	156,341.4	1278.1%
APFC Investment Management Fees							
APFC Investment Management Fees	138,575.0	0.0	0.0	0.0	0.0	-138,575.0	-100.0%
RDU Total:	138,575.0	0.0	0.0	0.0	0.0	-138,575.0	-100.0%
Unrestricted General (UGF):	33,831.4	25,584.9	25,584.9	25,584.9	25,009.2	-8,822.2	-26.1%
Designated General (DGF):	1,450.6	2,637.5	2,637.5	2,637.5	2,570.4	1,119.8	77.2%
Other:	263,184.5	269,934.4	269,934.4	269,934.4	287,788.8	24,604.3	9.3%
Federal:	77,584.4	78,665.5	78,665.5	78,665.5	78,438.3	853.9	1.1%
Total Funds:	376,050.9	376,822.3	376,822.3	376,822.3	393,806.7	17,755.8	4.7%
Permanent Full Time:	883	814	814	823	832	-51	-5.8%
Permanent Part Time:	32	33	33	33	33	1	3.1%
Non Permanent:	19	16	16	16	16	-3	-15.8%
Total Positions:	934	863	863	872	881	-53	-5.7%