

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
Taxation and Treasury							
Tax Division	14,012.9	15,297.1	15,228.8	15,228.8	17,203.5	1,974.7	13.0%
Treasury Division	7,957.0	9,986.3	9,986.3	9,986.3	10,478.9	492.6	4.9%
Unclaimed Property	451.8	523.8	523.8	523.8	530.9	7.1	1.4%
AK Retirement Management Board	8,891.2	10,032.9	10,032.9	10,032.9	10,705.6	672.7	6.7%
ARM Custody and Mgt Fees	6,539.5	50,000.0	50,000.0	50,000.0	50,000.0	0.0	0.0%
Permanent Fund Dividend Division	7,948.7	8,716.3	8,746.3	8,746.3	8,921.5	175.2	2.0%
RDU Total:	45,801.1	94,556.4	94,518.1	94,518.1	97,840.4	3,322.3	3.5%
Child Support Services							
Child Support Services	23,537.8	25,627.8	25,626.7	25,626.7	26,144.9	518.2	2.0%
RDU Total:	23,537.8	25,627.8	25,626.7	25,626.7	26,144.9	518.2	2.0%
Administration and Support							
Commissioner's Office	1,934.8	917.6	917.6	917.6	917.6	0.0	0.0%
Administrative Services	2,700.8	2,785.7	2,757.4	2,757.4	2,801.6	44.2	1.6%
Criminal Investigations Unit	0.0	415.9	415.9	415.9	419.6	3.7	0.9%
RDU Total:	4,635.6	4,119.2	4,090.9	4,090.9	4,138.8	47.9	1.2%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	3,962.6	4,665.3	4,665.3	4,665.3	4,933.2	267.9	5.7%
Long Term Care Ombudsman Office	880.8	914.1	914.1	914.1	883.2	-30.9	-3.4%
RDU Total:	4,843.4	5,579.4	5,579.4	5,579.4	5,816.4	237.0	4.2%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	498.3	1,006.6	1,006.6	1,006.6	1,009.3	2.7	0.3%
RDU Total:	498.3	1,006.6	1,006.6	1,006.6	1,009.3	2.7	0.3%

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Alaska Housing Finance Corporation							
AHFC Operations	92,738.8	98,659.5	98,659.5	98,659.5	99,159.5	500.0	0.5%
AK Corp for Affordable Housing	230.7	479.4	479.4	479.4	479.4	0.0	0.0%
RDU Total:	92,969.5	99,138.9	99,138.9	99,138.9	99,638.9	500.0	0.5%
Alaska Permanent Fund Corporation							
APFC Operations	11,689.4	18,074.6	18,074.6	18,074.6	176,781.6	158,707.0	878.1%
APFC Investment Management Fees	128,238.4	150,498.7	150,498.7	150,498.7	0.0	-150,498.7	-100.0%
RDU Total:	139,927.8	168,573.3	168,573.3	168,573.3	176,781.6	8,208.3	4.9%
Unrestricted General (UGF):	23,819.5	25,232.2	25,287.4	25,287.4	27,274.0	1,986.6	7.9%
Designated General (DGF):	2,305.3	2,597.8	2,597.8	2,597.8	2,623.5	25.7	1.0%
Other:	210,410.7	291,195.5	291,077.1	291,077.1	301,049.6	9,972.5	3.4%
Federal:	75,678.0	79,576.1	79,571.6	79,571.6	80,423.2	851.6	1.1%
Total Funds:	312,213.5	398,601.6	398,533.9	398,533.9	411,370.3	12,836.4	3.2%
Permanent Full Time:	822	833	833	832	837	5	0.6%
Permanent Part Time:	34	33	33	33	33	0	0.0%
Non Permanent:	16	16	16	17	17	0	0.0%
Total Positions:	872	882	882	882	887	5	0.6%