

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Taxation and Treasury								
Tax Division	14,286.6	15,443.0	15,230.8	15,580.8	16,582.7	16,945.4	1,364.6	8.8%
Treasury Division	8,528.0	10,200.8	10,200.8	10,200.8	10,206.6	10,206.6	5.8	0.1%
Unclaimed Property	456.1	530.9	530.9	530.9	531.9	682.0	151.1	28.5%
AK Retirement Management Board	8,819.0	9,939.2	9,939.2	9,939.2	9,939.2	9,939.2	0.0	0.0%
ARM Custody and Mgt Fees	3,929.3	50,000.0	50,000.0	50,000.0	45,000.0	45,000.0	-5,000.0	-10.0%
Permanent Fund Dividend Division	8,200.8	8,740.0	8,740.0	8,740.0	8,241.2	8,249.4	-490.6	-5.6%
RDU Total:	44,219.8	94,853.9	94,641.7	94,991.7	90,501.6	91,022.6	-3,969.1	-4.2%
Child Support Services								
Child Support Services	24,060.2	25,939.6	25,939.6	25,939.6	25,721.6	25,745.2	-194.4	-0.7%
RDU Total:	24,060.2	25,939.6	25,939.6	25,939.6	25,721.6	25,745.2	-194.4	-0.7%
Administration and Support								
Commissioner's Office	838.8	885.8	885.8	990.2	635.8	635.8	-354.4	-35.8%
Administrative Services	2,050.3	2,801.1	2,801.1	2,801.1	2,455.0	2,454.9	-346.2	-12.4%
Criminal Investigations Unit	388.6	419.6	419.6	419.6	388.7	388.4	-31.2	-7.4%
RDU Total:	3,277.7	4,106.5	4,106.5	4,210.9	3,479.5	3,479.1	-731.8	-17.4%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	4,213.2	4,625.3	4,625.3	4,625.3	4,745.1	4,745.1	119.8	2.6%
Long Term Care Ombudsman Office	938.1	883.2	879.0	879.0	900.7	900.7	21.7	2.5%
RDU Total:	5,151.3	5,508.5	5,504.3	5,504.3	5,645.8	5,645.8	141.5	2.6%
Alaska Municipal Bond Bank Authority								
AMBBA Operations	684.4	1,009.3	1,009.3	1,009.3	1,009.6	1,009.5	0.2	0.0%
RDU Total:	684.4	1,009.3	1,009.3	1,009.3	1,009.6	1,009.5	0.2	0.0%

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Alaska Housing Finance Corporation								
AHFC Operations	95,033.4	98,993.2	98,993.2	98,993.2	99,493.2	99,493.2	500.0	0.5%
AK Corp for Affordable Housing	254.0	479.2	479.2	479.2	479.2	479.2	0.0	0.0%
RDU Total:	95,287.4	99,472.4	99,472.4	99,472.4	99,972.4	99,972.4	500.0	0.5%
Alaska Permanent Fund Corporation								
APFC Operations	14,029.9	17,800.4	17,800.4	17,800.4	17,680.7	17,680.7	-119.7	-0.7%
APFC Investment Management Fees	116,928.3	155,795.0	150,498.7	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0%
RDU Total:	130,958.2	173,595.4	168,299.1	168,299.1	147,081.3	147,081.3	-21,217.8	-12.6%
Unrestricted General (UGF):	23,936.2	25,518.7	25,514.5	26,368.9	27,382.6	27,752.2	1,383.3	5.2%
Designated General (DGF):	2,195.7	2,622.0	2,622.0	2,622.0	2,626.3	2,777.4	155.4	5.9%
Other:	202,772.8	296,170.8	290,662.3	290,262.3	263,471.7	263,479.7	-26,782.6	-9.2%
Federal:	74,734.3	80,174.1	80,174.1	80,174.1	79,931.2	79,946.6	-227.5	-0.3%
Total Funds:	303,639.0	404,485.6	398,972.9	399,427.3	373,411.8	373,955.9	-25,471.4	-6.4%
Permanent Full Time:	832	829	827	825	823	823	-2	-0.2%
Permanent Part Time:	33	31	31	30	24	24	-6	-20.0%
Non Permanent:	17	17	17	17	17	17	0	0.0%
Total Positions:	882	877	875	872	864	864	-8	-0.9%