

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

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Management Plan + Enacted Supps (16949)</b>	<b>FY2021 Conference Committee (16956)</b>	<b>FY2021 Enacted Less Vetoes (16958)</b>	<b>FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes</b>	
<b>Taxation and Treasury</b>					
Tax Division	15,230.8	16,945.4	16,945.4	1,714.6	11.3%
Treasury Division	10,200.8	10,206.6	10,206.6	5.8	0.1%
Unclaimed Property	530.9	682.0	682.0	151.1	28.5%
AK Retirement Management Board	9,939.2	9,939.2	9,939.2	0.0	0.0%
ARM Custody and Mgt Fees	50,000.0	45,000.0	45,000.0	-5,000.0	-10.0%
Permanent Fund Dividend Division	8,747.2	8,249.4	8,249.4	-497.8	-5.7%
<b>RDU Total:</b>	<b>94,648.9</b>	<b>91,022.6</b>	<b>91,022.6</b>	<b>-3,626.3</b>	<b>-3.8%</b>
<b>Child Support Services</b>					
Child Support Services	25,939.6	25,745.2	25,745.2	-194.4	-0.7%
<b>RDU Total:</b>	<b>25,939.6</b>	<b>25,745.2</b>	<b>25,745.2</b>	<b>-194.4</b>	<b>-0.7%</b>
<b>Administration and Support</b>					
Commissioner's Office	885.8	635.8	635.8	-250.0	-28.2%
Administrative Services	2,801.1	2,454.9	2,454.9	-346.2	-12.4%
Criminal Investigations Unit	419.6	388.4	388.4	-31.2	-7.4%
<b>RDU Total:</b>	<b>4,106.5</b>	<b>3,479.1</b>	<b>3,479.1</b>	<b>-627.4</b>	<b>-15.3%</b>
<b>Alaska Mental Health Trust Authority</b>					
Mental Health Trust Operations	4,625.3	4,745.1	4,745.1	119.8	2.6%
Long Term Care Ombudsman Office	879.0	900.7	900.7	21.7	2.5%
<b>RDU Total:</b>	<b>5,504.3</b>	<b>5,645.8</b>	<b>5,645.8</b>	<b>141.5</b>	<b>2.6%</b>
<b>Alaska Municipal Bond Bank Authority</b>					
AMBBA Operations	1,009.3	1,009.5	1,009.5	0.2	0.0%
<b>RDU Total:</b>	<b>1,009.3</b>	<b>1,009.5</b>	<b>1,009.5</b>	<b>0.2</b>	<b>0.0%</b>

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<b>Alaska Housing Finance Corporation</b>					
AHFC Operations	98,993.2	99,493.2	99,493.2	500.0	0.5%
AK Corp for Affordable Housing	479.2	479.2	479.2	0.0	0.0%
<b>RDU Total:</b>	<b>99,472.4</b>	<b>99,972.4</b>	<b>99,972.4</b>	<b>500.0</b>	<b>0.5%</b>
<b>Alaska Permanent Fund Corporation</b>					
APFC Operations	17,800.4	20,444.2	17,680.7	-119.7	-0.7%
APFC Investment Management Fees	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0%
<b>RDU Total:</b>	<b>168,299.1</b>	<b>149,844.8</b>	<b>147,081.3</b>	<b>-21,217.8</b>	<b>-12.6%</b>
<b>Unrestricted General (UGF):</b>	25,914.5	27,752.2	27,752.2	1,837.7	7.1%
<b>Designated General (DGF):</b>	2,622.0	2,777.4	2,777.4	155.4	5.9%
<b>Other:</b>	290,269.5	266,243.2	263,479.7	-26,789.8	-9.2%
<b>Federal:</b>	80,174.1	79,946.6	79,946.6	-227.5	-0.3%
<b>Total Funds:</b>	<b>398,980.1</b>	<b>376,719.4</b>	<b>373,955.9</b>	<b>-25,024.2</b>	<b>-6.3%</b>
<b>Permanent Full Time:</b>	825	823	823	-2	-0.2%
<b>Permanent Part Time:</b>	30	24	24	-6	-20.0%
<b>Non Permanent:</b>	17	17	17	0	0.0%
<b>Total Positions:</b>	<b>872</b>	<b>864</b>	<b>864</b>	<b>-8</b>	<b>-0.9%</b>