

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Taxation and Treasury								
Tax Division	14,286.6	15,443.0	15,230.8	15,230.8	15,230.8	16,582.7	1,351.9	8.9%
Treasury Division	8,528.0	10,200.8	10,200.8	10,200.8	10,200.8	10,206.6	5.8	0.1%
Unclaimed Property	456.1	530.9	530.9	530.9	530.9	531.9	1.0	0.2%
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	50,000.0	45,000.0	-5,000.0	-10.0%
Permanent Fund Dividend Division	8,200.8	8,740.0	8,740.0	8,740.0	8,740.0	8,241.2	-498.8	-5.7%
RDU Total:	44,219.8	94,853.9	94,641.7	94,641.7	94,641.7	90,501.6	-4,140.1	-4.4%
Child Support Services								
Child Support Services	24,060.2	25,939.6	25,939.6	25,939.6	25,939.6	25,721.6	-218.0	-0.8%
RDU Total:	24,060.2	25,939.6	25,939.6	25,939.6	25,939.6	25,721.6	-218.0	-0.8%
Administration and Support								
Commissioner's Office	838.8	885.8	885.8	885.8	885.8	635.8	-250.0	-28.2%
Administrative Services	2,050.3	2,801.1	2,801.1	2,801.1	2,801.1	2,455.0	-346.1	-12.4%
Criminal Investigations Unit	388.6	419.6	419.6	419.6	419.6	388.7	-30.9	-7.4%
RDU Total:	3,277.7	4,106.5	4,106.5	4,106.5	4,106.5	3,479.5	-627.0	-15.3%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	4,213.2	4,625.3	4,625.3	4,625.3	4,625.3	4,745.1	119.8	2.6%
Long Term Care Ombudsman Office	938.1	883.2	879.0	879.0	879.0	900.7	21.7	2.5%
RDU Total:	5,151.3	5,508.5	5,504.3	5,504.3	5,504.3	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	1,009.3	1,009.6	0.3	0.0%
RDU Total:	684.4	1,009.3	1,009.3	1,009.3	1,009.3	1,009.6	0.3	0.0%

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Alaska Housing Finance Corporation								
AHFC Operations	95,033.4	98,993.2	98,993.2	98,993.2	98,993.2	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	99,472.4	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	17,800.4	17,680.7	-119.7	-0.7%
APFC Investment Management Fees	116,928.3	155,795.0	150,498.7	150,498.7	150,498.7	129,400.6	-21,098.1	-14.0%
RDU Total:	130,958.2	173,595.4	168,299.1	168,299.1	168,299.1	147,081.3	-21,217.8	-12.6%
Unrestricted General (UGF):	23,936.2	25,518.7	25,514.5	25,514.5	25,514.5	27,382.6	1,868.1	7.3%
Designated General (DGF):	2,195.7	2,622.0	2,622.0	2,622.0	2,622.0	2,626.3	4.3	0.2%
Other:	202,772.8	296,170.8	290,662.3	290,662.3	290,662.3	263,471.7	-27,190.6	-9.4%
Federal:	74,734.3	80,174.1	80,174.1	80,174.1	80,174.1	79,931.2	-242.9	-0.3%
Total Funds:	303,639.0	404,485.6	398,972.9	398,972.9	398,972.9	373,411.8	-25,561.1	-6.4%
Permanent Full Time:	832	829	827	825	825	823	-2	-0.2%
Permanent Part Time:	33	31	31	30	30	24	-6	-20.0%
Non Permanent:	17	17	17	17	17	17	0	0.0%
Total Positions:	882	877	875	872	872	864	-8	-0.9%