

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Taxation and Treasury					
Tax Division	16,945.4	17,730.6	17,509.6	564.2	3.3%
Treasury Division	10,206.6	10,324.0	9,684.2	-522.4	-5.1%
Unclaimed Property	682.0	714.3	714.3	32.3	4.7%
AK Retirement Management Board	9,939.2	10,282.0	10,282.0	342.8	3.4%
ARM Custody and Mgt Fees	45,000.0	35,000.0	35,000.0	-10,000.0	-22.2%
Permanent Fund Dividend Division	8,249.4	8,538.5	8,538.5	289.1	3.5%
RDU Total:	91,022.6	82,589.4	81,728.6	-9,294.0	-10.2%
Child Support Services					
Child Support Services	25,745.2	25,334.5	25,334.5	-410.7	-1.6%
RDU Total:	25,745.2	25,334.5	25,334.5	-410.7	-1.6%
Administration and Support					
Commissioner's Office	765.8	1,149.5	1,149.5	383.7	50.1%
Administrative Services	2,454.9	2,478.3	2,478.3	23.4	1.0%
Criminal Investigations Unit	388.4	1,151.9	1,151.9	763.5	196.6%
RDU Total:	3,609.1	4,779.7	4,779.7	1,170.6	32.4%
Alaska Mental Health Trust Authority					
Mental Health Trust Operations	4,745.1	4,370.4	4,370.4	-374.7	-7.9%
Long Term Care Ombudsman Office	900.7	940.6	940.6	39.9	4.4%
RDU Total:	5,645.8	5,311.0	5,311.0	-334.8	-5.9%
Alaska Municipal Bond Bank Authority					
AMBBA Operations	1,009.5	1,021.5	1,021.5	12.0	1.2%
RDU Total:	1,009.5	1,021.5	1,021.5	12.0	1.2%

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Alaska Housing Finance Corporation					
AHFC Operations	522,493.2	266,351.8	266,351.8	-256,141.4	-49.0%
AK Corp for Affordable Housing	479.2	492.8	492.8	13.6	2.8%
RDU Total:	522,972.4	266,844.6	266,844.6	-256,127.8	-49.0%
Alaska Permanent Fund Corporation					
APFC Operations	17,680.7	19,536.0	19,536.0	1,855.3	10.5%
APFC Investment Management Fees	179,400.6	193,039.1	193,039.1	13,638.5	7.6%
RDU Total:	197,081.3	212,575.1	212,575.1	15,493.8	7.9%
Unrestricted General (UGF):	27,882.2	27,266.4	27,045.4	-836.8	-3.0%
Designated General (DGF):	2,777.4	3,395.3	3,395.3	617.9	22.2%
Other:	409,479.7	322,963.4	322,323.6	-87,156.1	-21.3%
Federal:	406,946.6	244,830.7	244,830.7	-162,115.9	-39.8%
Total Funds:	847,085.9	598,455.8	597,595.0	-249,490.9	-29.5%
Permanent Full Time:	821	819	817	-4	-0.5%
Permanent Part Time:	24	24	24	0	0.0%
Non Permanent:	17	17	17	0	0.0%
Total Positions:	862	860	858	-4	-0.5%