

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Taxation and Treasury								
Tax Division	14,321.6	16,945.4	16,945.4	16,945.4	16,945.4	16,806.1	-139.3	-0.8%
Treasury Division	8,399.5	10,206.6	10,206.6	10,206.6	10,206.6	9,892.1	-314.5	-3.1%
Unclaimed Property	419.6	682.0	682.0	682.0	682.0	683.4	1.4	0.2%
AK Retirement Management Board	8,361.9	9,939.2	9,939.2	9,939.2	9,939.2	9,939.2	0.0	0.0%
ARM Custody and Mgt Fees	25,796.9	45,000.0	45,000.0	45,000.0	45,000.0	35,000.0	-10,000.0	-22.2%
Permanent Fund Dividend Division	8,888.6	8,249.4	8,249.4	8,249.4	8,249.4	8,206.6	-42.8	-0.5%
RDU Total:	66,188.1	91,022.6	91,022.6	91,022.6	91,022.6	80,527.4	-10,495.2	-11.5%
Child Support Services								
Child Support Services	22,988.2	25,745.2	25,745.2	25,745.2	25,745.2	24,373.9	-1,371.3	-5.3%
RDU Total:	22,988.2	25,745.2	25,745.2	25,745.2	25,745.2	24,373.9	-1,371.3	-5.3%
Administration and Support								
Commissioner's Office	627.9	635.8	635.8	635.8	635.8	913.2	277.4	43.6%
Administrative Services	1,741.3	2,454.9	2,454.9	2,454.9	2,454.9	2,399.6	-55.3	-2.3%
Criminal Investigations Unit	368.3	388.4	388.4	388.4	388.4	1,097.7	709.3	182.6%
RDU Total:	2,737.5	3,479.1	3,479.1	3,479.1	3,479.1	4,410.5	931.4	26.8%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	3,989.8	4,745.1	4,745.1	4,745.1	4,745.1	4,709.9	-35.2	-0.7%
Long Term Care Ombudsman Office	784.1	900.7	900.7	900.7	900.7	900.7	0.0	0.0%
RDU Total:	4,773.9	5,645.8	5,645.8	5,645.8	5,645.8	5,610.6	-35.2	-0.6%
Alaska Municipal Bond Bank Authority								
AMBBA Operations	508.0	1,009.5	1,009.5	1,009.5	1,009.5	1,010.3	0.8	0.1%
RDU Total:	508.0	1,009.5	1,009.5	1,009.5	1,009.5	1,010.3	0.8	0.1%

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Alaska Housing Finance Corporation								
AHFC Operations	103,102.1	99,493.2	99,493.2	99,493.2	99,493.2	99,863.2	370.0	0.4%
AK Corp for Affordable Housing	324.8	479.2	479.2	479.2	479.2	479.2	0.0	0.0%
RDU Total:	103,426.9	99,972.4	99,972.4	99,972.4	99,972.4	100,342.4	370.0	0.4%
Alaska Permanent Fund Corporation								
APFC Operations	14,422.3	20,444.2	17,680.7	17,680.7	17,680.7	18,801.7	1,121.0	6.3%
APFC Investment Management Fees	105,337.4	129,400.6	129,400.6	129,400.6	129,400.6	133,039.1	3,638.5	2.8%
RDU Total:	119,759.7	149,844.8	147,081.3	147,081.3	147,081.3	151,840.8	4,759.5	3.2%
Unrestricted General (UGF):	23,422.0	27,752.2	27,752.2	27,752.2	27,752.2	25,628.3	-2,123.9	-7.7%
Designated General (DGF):	2,220.4	2,777.4	2,777.4	2,777.4	2,777.4	3,781.5	1,004.1	36.2%
Other:	210,984.9	266,243.2	263,479.7	263,479.7	263,479.7	259,707.5	-3,772.2	-1.4%
Federal:	83,755.0	79,946.6	79,946.6	79,946.6	79,946.6	78,998.6	-948.0	-1.2%
Total Funds:	320,382.3	376,719.4	373,955.9	373,955.9	373,955.9	368,115.9	-5,840.0	-1.6%
Permanent Full Time:	825	823	823	821	821	818	-5	-0.6%
Permanent Part Time:	30	24	24	24	24	24	0	0.0%
Non Permanent:	17	17	17	17	17	17	0	0.0%
Total Positions:	872	864	864	862	862	859	-5	-0.6%