

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

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Taxation and Treasury</b>							
Tax Division	17,184.6	17,730.6	17,509.6	17,509.6	17,122.6	-387.0	-2.2%
Treasury Division	8,500.7	10,324.0	10,324.0	10,324.0	11,289.1	965.1	9.3%
Unclaimed Property	462.4	714.3	714.3	714.3	704.1	-10.2	-1.4%
AK Retirement Management Board	6,048.2	10,282.0	10,282.0	10,282.0	10,282.0	0.0	0.0%
ARM Custody and Mgt Fees	27,067.8	35,000.0	35,000.0	35,000.0	35,000.0	0.0	0.0%
Permanent Fund Dividend Division	8,323.5	8,538.5	8,538.5	8,538.5	10,438.2	1,899.7	22.2%
<b>RDU Total:</b>	<b>67,587.2</b>	<b>82,589.4</b>	<b>82,368.4</b>	<b>82,368.4</b>	<b>84,836.0</b>	<b>2,467.6</b>	<b>3.0%</b>
<b>Child Support Services</b>							
Child Support Services	22,086.6	25,334.5	25,334.5	25,334.5	24,840.5	-494.0	-1.9%
<b>RDU Total:</b>	<b>22,086.6</b>	<b>25,334.5</b>	<b>25,334.5</b>	<b>25,334.5</b>	<b>24,840.5</b>	<b>-494.0</b>	<b>-1.9%</b>
<b>Administration and Support</b>							
Commissioner's Office	1,381.6	1,149.5	1,149.5	1,149.5	1,105.0	-44.5	-3.9%
Administrative Services	1,949.0	2,478.3	2,478.3	2,478.3	2,441.6	-36.7	-1.5%
Criminal Investigations Unit	1,036.3	1,151.9	1,151.9	1,151.9	1,123.3	-28.6	-2.5%
<b>RDU Total:</b>	<b>4,366.9</b>	<b>4,779.7</b>	<b>4,779.7</b>	<b>4,779.7</b>	<b>4,669.9</b>	<b>-109.8</b>	<b>-2.3%</b>
<b>Alaska Mental Health Trust Authority</b>							
Mental Health Trust Operations	4,203.1	4,370.4	4,370.4	4,370.4	4,379.6	9.2	0.2%
Long Term Care Ombudsman Office	835.4	940.6	940.6	940.6	926.0	-14.6	-1.6%
<b>RDU Total:</b>	<b>5,038.5</b>	<b>5,311.0</b>	<b>5,311.0</b>	<b>5,311.0</b>	<b>5,305.6</b>	<b>-5.4</b>	<b>-0.1%</b>
<b>Alaska Municipal Bond Bank Authority</b>							
AMBBA Operations	501.6	1,021.5	1,021.5	1,021.5	1,014.3	-7.2	-0.7%
<b>RDU Total:</b>	<b>501.6</b>	<b>1,021.5</b>	<b>1,021.5</b>	<b>1,021.5</b>	<b>1,014.3</b>	<b>-7.2</b>	<b>-0.7%</b>

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<b>Alaska Housing Finance Corporation</b>							
AHFC Operations	152,783.9	266,351.8	489,351.8	489,351.8	103,037.6	-386,314.2	-78.9%
AK Corp for Affordable Housing	374.4	492.8	492.8	492.8	479.0	-13.8	-2.8%
<b>RDU Total:</b>	<b>153,158.3</b>	<b>266,844.6</b>	<b>489,844.6</b>	<b>489,844.6</b>	<b>103,516.6</b>	<b>-386,328.0</b>	<b>-78.9%</b>
<b>Alaska Permanent Fund Corporation</b>							
APFC Operations	14,367.0	19,536.0	19,536.0	19,536.0	21,934.0	2,398.0	12.3%
APFC Investment Management Fees	153,365.2	193,039.1	193,039.1	193,039.1	195,868.0	2,828.9	1.5%
<b>RDU Total:</b>	<b>167,732.2</b>	<b>212,575.1</b>	<b>212,575.1</b>	<b>212,575.1</b>	<b>217,802.0</b>	<b>5,226.9</b>	<b>2.5%</b>
<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	-499.0	-499.0	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-499.0</b>	<b>-499.0</b>	<b>-100.0%</b>
<b>Unrestricted General (UGF):</b>	26,872.1	27,266.4	27,685.2	27,685.2	27,118.0	-567.2	-2.0%
<b>Designated General (DGF):</b>	2,407.6	3,395.3	3,395.3	3,395.3	3,174.5	-220.8	-6.5%
<b>Other:</b>	257,412.9	322,963.4	418,323.6	418,323.6	329,233.9	-89,089.7	-21.3%
<b>Federal:</b>	133,778.7	244,830.7	371,830.7	371,830.7	81,959.5	-289,871.2	-78.0%
<b>Total Funds:</b>	<b>420,471.3</b>	<b>598,455.8</b>	<b>821,234.8</b>	<b>821,234.8</b>	<b>441,485.9</b>	<b>-379,748.9</b>	<b>-46.2%</b>
<b>Permanent Full Time:</b>	823	819	817	819	826	7	0.9%
<b>Permanent Part Time:</b>	24	24	24	24	26	2	8.3%
<b>Non Permanent:</b>	17	17	17	17	18	1	5.9%
<b>Total Positions:</b>	<b>864</b>	<b>860</b>	<b>858</b>	<b>860</b>	<b>870</b>	<b>10</b>	<b>1.2%</b>