

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Taxation and Treasury							
Tax Division	15,883.3	17,374.0	17,420.8	17,420.8	17,292.6	-128.2	-0.7%
Treasury Division	9,021.2	10,639.3	10,959.7	10,959.7	11,728.5	768.8	7.0%
Unclaimed Property	581.2	709.0	709.0	709.0	718.9	9.9	1.4%
AK Retirement Management Board	7,798.3	10,282.0	10,282.0	10,282.0	10,282.0	0.0	0.0%
ARM Custody and Mgt Fees	26,472.6	35,000.0	35,000.0	35,000.0	35,000.0	0.0	0.0%
Permanent Fund Dividend Division	8,516.0	10,562.9	10,572.8	10,572.8	8,569.7	-2,003.1	-18.9%
RDU Total:	68,272.6	84,567.2	84,944.3	84,944.3	83,591.7	-1,352.6	-1.6%
Child Support Services							
Child Support Enforcement	21,531.9	25,202.0	25,218.6	25,218.6	25,624.2	405.6	1.6%
RDU Total:	21,531.9	25,202.0	25,218.6	25,218.6	25,624.2	405.6	1.6%
Administration and Support							
Commissioner's Office	978.4	1,105.0	1,141.5	1,141.5	1,149.6	8.1	0.7%
Administrative Services	2,003.8	2,466.9	2,820.4	2,711.2	2,954.9	243.7	9.0%
Criminal Investigations Unit	1,011.1	1,141.7	1,141.7	1,250.9	1,275.0	24.1	1.9%
RDU Total:	3,993.3	4,713.6	5,103.6	5,103.6	5,379.5	275.9	5.4%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	3,969.0	4,379.6	4,518.3	4,518.3	4,682.2	163.9	3.6%
Long Term Care Ombudsman Office	1,010.7	926.0	951.7	951.7	962.2	10.5	1.1%
RDU Total:	4,979.7	5,305.6	5,470.0	5,470.0	5,644.4	174.4	3.2%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	491.4	1,016.6	1,383.3	1,383.3	1,386.2	2.9	0.2%
RDU Total:	491.4	1,016.6	1,383.3	1,383.3	1,386.2	2.9	0.2%

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Alaska Housing Finance Corporation							
AHFC Operations	302,355.7	143,037.6	235,816.0	235,816.0	109,161.3	-126,654.7	-53.7%
AK Corp for Affordable Housing	259.9	479.0	479.0	479.0	492.4	13.4	2.8%
RDU Total:	302,615.6	143,516.6	236,295.0	236,295.0	109,653.7	-126,641.3	-53.6%
Alaska Permanent Fund Corporation							
APFC Operations	17,392.0	21,934.0	22,649.4	22,649.4	23,263.3	613.9	2.7%
APFC Investment Management Fees	126,236.7	195,868.0	195,868.0	195,868.0	192,863.6	-3,004.4	-1.5%
RDU Total:	143,628.7	217,802.0	218,517.4	218,517.4	216,126.9	-2,390.5	-1.1%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	353.5	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	353.5	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	25,323.8	27,070.7	27,201.1	27,201.1	27,688.7	487.6	1.8%
Designated General (DGF):	3,242.2	3,197.0	3,219.5	3,219.5	3,596.6	377.1	11.7%
Other:	307,460.2	369,418.0	370,920.2	370,920.2	327,885.4	-43,034.8	-11.6%
Federal:	209,487.0	82,791.4	175,591.4	175,591.4	88,235.9	-87,355.5	-49.7%
Total Funds:	545,513.2	482,477.1	576,932.2	576,932.2	447,406.6	-129,525.6	-22.5%
Permanent Full Time:	819	826	826	826	827	1	0.1%
Permanent Part Time:	24	26	26	24	24	0	0.0%
Non Permanent:	17	18	18	18	18	0	0.0%
Total Positions:	860	870	870	868	869	1	0.1%