

**Component Summary**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Governor vs FY2012 Governor Amended</b>	
<b>Taxation and Treasury</b>								
Tax Division	14,084.0	14,928.2	14,959.8	14,959.8	15,162.2	15,162.2	0.0	0.0%
Treasury Division	7,057.5	8,524.5	13,367.7	13,367.7	9,262.9	9,262.9	0.0	0.0%
Unclaimed Property	355.1	368.3	368.3	368.3	385.3	385.3	0.0	0.0%
AK Retirement Management Board	6,512.9	8,004.5	8,038.8	8,038.8	8,118.7	8,118.7	0.0	0.0%
ARM Custody and Mgt Fees	22,256.8	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0%
Permanent Fund Dividend Division	7,665.0	8,055.6	8,190.7	8,190.7	8,349.6	8,349.6	0.0	0.0%
Resource Rebate	891.6	0.0	4,526.9	4,526.9	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>58,822.9</b>	<b>73,904.0</b>	<b>83,475.1</b>	<b>83,475.1</b>	<b>75,301.6</b>	<b>75,301.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Child Support Services</b>								
Child Support Services	23,798.9	26,087.4	26,092.6	26,092.6	26,779.2	26,779.2	0.0	0.0%
<b>RDU Total:</b>	<b>23,798.9</b>	<b>26,087.4</b>	<b>26,092.6</b>	<b>26,092.6</b>	<b>26,779.2</b>	<b>26,779.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration and Support</b>								
Commissioner's Office	1,120.4	927.4	932.0	932.0	946.1	946.1	0.0	0.0%
Administrative Services	2,099.8	1,618.5	1,621.0	1,621.0	1,760.9	1,760.9	0.0	0.0%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	0.0	1,550.0	1,550.0	1,550.0	125.0	125.0	0.0	0.0%
Criminal Investigations Unit	0.0	0.0	0.0	0.0	1,600.0	1,600.0	0.0	0.0%
<b>RDU Total:</b>	<b>3,562.2</b>	<b>4,437.9</b>	<b>4,445.0</b>	<b>4,445.0</b>	<b>4,774.0</b>	<b>4,774.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Natural Gas Development Authority</b>								
ANGDA Operations	621.8	307.5	311.9	311.9	319.0	319.0	0.0	0.0%
<b>RDU Total:</b>	<b>621.8</b>	<b>307.5</b>	<b>311.9</b>	<b>311.9</b>	<b>319.0</b>	<b>319.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Mental Health Trust Authority</b>								
Mental Health Trust Operations	2,647.4	2,788.3	2,821.5	2,821.5	3,175.0	3,175.0	0.0	0.0%

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<b>Alaska Mental Health Trust Authority</b>								
Long Term Care Ombudsman Office	510.8	632.8	639.0	639.0	683.5	683.5	0.0	0.0%
<b>RDU Total:</b>	<b>3,158.2</b>	<b>3,421.1</b>	<b>3,460.5</b>	<b>3,460.5</b>	<b>3,858.5</b>	<b>3,858.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Municipal Bond Bank Authority</b>								
AMBBA Operations	658.0	829.6	3,361.4	3,361.4	834.0	834.0	0.0	0.0%
<b>RDU Total:</b>	<b>658.0</b>	<b>829.6</b>	<b>3,361.4</b>	<b>3,361.4</b>	<b>834.0</b>	<b>834.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Housing Finance Corporation</b>								
AHFC Operations	49,368.0	90,505.8	91,301.8	91,301.8	88,456.0	88,456.0	0.0	0.0%
Anc. State Office Building	61.2	400.0	400.0	400.0	200.0	200.0	0.0	0.0%
AK Gasline Development Corp	0.0	0.0	15,640.6	15,640.6	1,126.3	1,126.3	0.0	0.0%
<b>RDU Total:</b>	<b>49,429.2</b>	<b>90,905.8</b>	<b>107,342.4</b>	<b>107,342.4</b>	<b>89,782.3</b>	<b>89,782.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Permanent Fund Corporation</b>								
APFC Operations	9,022.8	10,202.4	10,307.7	10,307.7	10,726.0	10,806.0	80.0	0.7%
APFC Custody and Mgt Fees	60,373.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	0.0	0.0%
<b>RDU Total:</b>	<b>69,395.8</b>	<b>86,377.4</b>	<b>86,482.7</b>	<b>86,482.7</b>	<b>101,026.0</b>	<b>101,106.0</b>	<b>80.0</b>	<b>0.1%</b>
<b>Unrestricted General (UGF):</b>	19,867.0	28,901.9	56,439.7	56,439.7	29,524.1	29,524.1	0.0	0.0%
<b>Designated General (DGF):</b>	14,335.5	9,002.9	9,074.7	9,074.7	9,256.5	9,256.5	0.0	0.0%
<b>Other:</b>	136,887.5	170,829.0	171,708.7	171,708.7	189,958.8	190,038.8	80.0	0.0%
<b>Federal:</b>	38,357.0	77,536.9	77,748.5	77,748.5	73,935.2	73,935.2	0.0	0.0%
<b>Total Funds:</b>	<b>209,447.0</b>	<b>286,270.7</b>	<b>314,971.6</b>	<b>314,971.6</b>	<b>302,674.6</b>	<b>302,754.6</b>	<b>80.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	867	867	875	877	878	878	0	0.0%
<b>Permanent Part Time:</b>	41	41	41	40	40	40	0	0.0%
<b>Non Permanent:</b>	20	17	17	20	20	20	0	0.0%
<b>Total Positions:</b>	<b>928</b>	<b>925</b>	<b>933</b>	<b>937</b>	<b>938</b>	<b>938</b>	<b>0</b>	<b>0.0%</b>