

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Revenue**

Results Delivery Unit/Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Taxation and Treasury</b>															
Tax Division	5,775.7	0.0	1,358.7	7,134.4	85	7,734.7	0.0	1,383.3	9,118.0	99	7,734.7	0.0	1,383.3	9,118.0	99
Treasury Division	1,265.3	0.0	2,800.2	4,065.5	35	1,383.8	0.0	3,198.0	4,581.8	36	1,383.8	0.0	3,142.1	4,525.9	36
AK State Pension Investment Bd	0.0	0.0	3,599.5	3,599.5	0	0.0	0.0	4,144.4	4,144.4	0	0.0	0.0	4,144.4	4,144.4	0
Permanent Fund Dividend Division	0.0	0.0	5,556.9	5,556.9	62	0.0	0.0	5,865.5	5,865.5	62	0.0	0.0	5,865.5	5,865.5	62
State Pension Custody & Mgt Fee	0.0	0.0	26,413.6	26,413.6	0	0.0	0.0	31,913.6	31,913.6	0	0.0	0.0	31,913.6	31,913.6	0
<b>RDU Total:</b>	<b>7,041.0</b>	<b>0.0</b>	<b>39,728.9</b>	<b>46,769.9</b>	<b>182</b>	<b>9,118.5</b>	<b>0.0</b>	<b>46,504.8</b>	<b>55,623.3</b>	<b>197</b>	<b>9,118.5</b>	<b>0.0</b>	<b>46,448.9</b>	<b>55,567.4</b>	<b>197</b>
<b>Child Support Services</b>															
Child Support Services	0.0	14,616.9	5,640.7	20,257.6	233	0.0	15,157.1	5,172.1	20,329.2	232	0.0	15,157.1	5,433.2	20,590.3	232
<b>RDU Total:</b>	<b>0.0</b>	<b>14,616.9</b>	<b>5,640.7</b>	<b>20,257.6</b>	<b>233</b>	<b>0.0</b>	<b>15,157.1</b>	<b>5,172.1</b>	<b>20,329.2</b>	<b>232</b>	<b>0.0</b>	<b>15,157.1</b>	<b>5,433.2</b>	<b>20,590.3</b>	<b>232</b>
<b>Administration and Support</b>															
Commissioner's Office	4,402.6	408.7	3,439.8	8,251.1	5	190.8	281.1	991.2	1,463.1	5	190.8	281.1	991.2	1,463.1	5
Administrative Services	134.5	659.8	488.0	1,282.3	11	164.2	661.9	497.5	1,323.6	11	164.2	661.9	497.5	1,323.6	11
State Facilities Rent	223.0	0.0	0.0	223.0	0	223.0	0.0	0.0	223.0	0	223.0	0.0	0.0	223.0	0
<b>RDU Total:</b>	<b>4,760.1</b>	<b>1,068.5</b>	<b>3,927.8</b>	<b>9,756.4</b>	<b>16</b>	<b>578.0</b>	<b>943.0</b>	<b>1,488.7</b>	<b>3,009.7</b>	<b>16</b>	<b>578.0</b>	<b>943.0</b>	<b>1,488.7</b>	<b>3,009.7</b>	<b>16</b>
<b>Alaska Natural Gas Development Authority</b>															
ANGDA Operations	256.6	0.0	0.0	256.6	1	258.0	0.0	0.0	258.0	2	258.0	0.0	0.0	258.0	2
<b>RDU Total:</b>	<b>256.6</b>	<b>0.0</b>	<b>0.0</b>	<b>256.6</b>	<b>1</b>	<b>258.0</b>	<b>0.0</b>	<b>0.0</b>	<b>258.0</b>	<b>2</b>	<b>258.0</b>	<b>0.0</b>	<b>0.0</b>	<b>258.0</b>	<b>2</b>
<b>Alaska Mental Health Trust Authority</b>															
Mental Health Trust Operations	41.5	0.0	1,423.4	1,464.9	10	0.0	0.0	1,547.0	1,547.0	10	0.0	0.0	1,547.0	1,547.0	10
Long Term Care Ombudsman Office	0.0	0.0	405.6	405.6	4	0.0	0.0	473.2	473.2	4	0.0	0.0	473.2	473.2	4
<b>RDU Total:</b>	<b>41.5</b>	<b>0.0</b>	<b>1,829.0</b>	<b>1,870.5</b>	<b>14</b>	<b>0.0</b>	<b>0.0</b>	<b>2,020.2</b>	<b>2,020.2</b>	<b>14</b>	<b>0.0</b>	<b>0.0</b>	<b>2,020.2</b>	<b>2,020.2</b>	<b>14</b>

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Results Delivery Unit/Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Municipal Bond Bank Authority</b>															
AMBBA Operations	0.0	0.0	677.7	677.7	1	0.0	0.0	713.5	713.5	1	0.0	0.0	713.5	713.5	1
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>677.7</b>	<b>677.7</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>713.5</b>	<b>713.5</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>713.5</b>	<b>713.5</b>	<b>1</b>
<b>Alaska Housing Finance Corporation</b>															
AHFC Operations	0.0	21,819.5	18,824.8	40,644.3	323	0.0	22,033.6	19,518.2	41,551.8	323	0.0	22,033.6	19,518.2	41,551.8	323
Anc. State Office Building	0.0	0.0	800.0	800.0	0	0.0	0.0	800.0	800.0	0	0.0	0.0	800.0	800.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>21,819.5</b>	<b>19,624.8</b>	<b>41,444.3</b>	<b>323</b>	<b>0.0</b>	<b>22,033.6</b>	<b>20,318.2</b>	<b>42,351.8</b>	<b>323</b>	<b>0.0</b>	<b>22,033.6</b>	<b>20,318.2</b>	<b>42,351.8</b>	<b>323</b>
<b>Alaska Permanent Fund Corporation</b>															
APFC Operations	0.0	0.0	7,009.6	7,009.6	32	0.0	0.0	7,471.7	7,471.7	32	0.0	0.0	7,471.7	7,471.7	32
APFC Custody and Mgt Fees	0.0	0.0	41,430.0	41,430.0	0	0.0	0.0	42,930.0	42,930.0	0	0.0	0.0	49,430.0	49,430.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>48,439.6</b>	<b>48,439.6</b>	<b>32</b>	<b>0.0</b>	<b>0.0</b>	<b>50,401.7</b>	<b>50,401.7</b>	<b>32</b>	<b>0.0</b>	<b>0.0</b>	<b>56,901.7</b>	<b>56,901.7</b>	<b>32</b>
<b>Department Total:</b>	<b>12,099.2</b>	<b>37,504.9</b>	<b>119,868.5</b>	<b>169,472.6</b>	<b>802</b>	<b>9,954.5</b>	<b>38,133.7</b>	<b>126,619.2</b>	<b>174,707.4</b>	<b>817</b>	<b>9,954.5</b>	<b>38,133.7</b>	<b>133,324.4</b>	<b>181,412.6</b>	<b>817</b>
Permanent Full Time:				802					817					817	
Permanent Part Time:				66					66					66	
Non Permanent:				18					17					17	
<b>Total Positions:</b>				<b>886</b>					<b>900</b>					<b>900</b>	