

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Taxation and Treasury								
Tax Division	0.0	7,145.6	7,134.4	7,134.4	9,118.0	9,118.0	0.0	0.0%
Treasury Division	0.0	3,889.5	4,065.5	4,065.5	4,581.8	4,525.9	-55.9	-1.2%
AK State Pension Investment Bd	0.0	3,599.5	3,599.5	3,599.5	4,144.4	4,144.4	0.0	0.0%
Permanent Fund Dividend Divisic	0.0	5,594.3	5,556.9	5,556.9	5,865.5	5,865.5	0.0	0.0%
State Pension Custody & Mgt Fer	0.0	26,413.6	26,413.6	26,413.6	31,913.6	31,913.6	0.0	0.0%
RDU Total:	0.0	46,642.5	46,769.9	46,769.9	55,623.3	55,567.4	-55.9	-0.1%
Child Support Services								
Child Support Services	18,147.7	20,257.6	20,257.6	20,257.6	20,329.2	20,590.3	261.1	1.3%
RDU Total:	18,147.7	20,257.6	20,257.6	20,257.6	20,329.2	20,590.3	261.1	1.3%
Administration and Support								
Commissioner's Office	2,582.4	1,860.1	8,251.1	8,251.1	1,463.1	1,463.1	0.0	0.0%
Administrative Services	1,201.4	1,259.2	1,282.3	1,282.3	1,323.6	1,323.6	0.0	0.0%
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
RDU Total:	4,006.8	3,342.3	9,756.4	9,756.4	3,009.7	3,009.7	0.0	0.0%
Alaska Natural Gas Development Authority								
ANGDA Operations	347.6	256.6	256.6	256.6	258.0	258.0	0.0	0.0%
RDU Total:	347.6	256.6	256.6	256.6	258.0	258.0	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	1,612.4	1,423.4	1,464.9	1,464.9	1,547.0	1,547.0	0.0	0.0%
Long Term Care Ombudsman Off	0.0	405.6	405.6	405.6	473.2	473.2	0.0	0.0%
RDU Total:	1,612.4	1,829.0	1,870.5	1,870.5	2,020.2	2,020.2	0.0	0.0%
Alaska Municipal Bond Bank Authority								
AMBBA Operations	620.6	677.7	677.7	677.7	713.5	713.5	0.0	0.0%
RDU Total:	620.6	677.7	677.7	677.7	713.5	713.5	0.0	0.0%
Alaska Housing Finance Corporation								
AHFC Operations	36,948.9	40,644.3	40,644.3	40,644.3	41,551.8	41,551.8	0.0	0.0%

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Alaska Housing Finance Corporation								
Anc. State Office Building	0.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
RDU Total:	36,948.9	41,444.3	41,444.3	41,444.3	42,351.8	42,351.8	0.0	0.0%
Anchorage State Office Building								
Anc. State Office Building	961.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	961.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	6,059.8	7,009.6	7,009.6	7,009.6	7,471.7	7,471.7	0.0	0.0%
APFC Custody and Mgt Fees	0.0	41,430.0	41,430.0	41,430.0	42,930.0	49,430.0	6,500.0	15.1%
RDU Total:	6,059.8	48,439.6	48,439.6	48,439.6	50,401.7	56,901.7	6,500.0	12.9%
Revenue Operations								
Tax Division	7,137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Treasury Division	3,644.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK State Pension Investment Bd	3,260.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	14,042.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
PFC Custody and Management Fees								
APFC Custody and Mgt Fees	36,630.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	36,630.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
ASPIB Bank Custody and Management Fees								
State Pension Custody & Mgt Fees	24,813.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	24,813.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Permanent Fund Dividend									
Permanent Fund Dividend Divisic	5,479.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,479.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	9,659.1	7,844.1	12,099.2	12,099.2	9,954.5	9,954.5	0.0	0.0%	
Federal Funds:	33,798.3	37,633.2	37,504.9	37,504.9	38,133.7	38,133.7	0.0	0.0%	
Other Funds:	106,213.5	117,412.3	119,868.5	119,868.5	126,619.2	133,324.4	6,705.2	5.3%	
Total Funds:	149,670.9	162,889.6	169,472.6	169,472.6	174,707.4	181,412.6	6,705.2	3.8%	
Permanent Full Time:	823	806	801	802	817	817	0	0.0%	
Permanent Part Time:	57	56	56	66	66	66	0	0.0%	
Non Permanent:	20	19	20	18	17	17	0	0.0%	
Total Positions:	900	881	877	886	900	900	0	0.0%	