

Component Detail
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	6,283.3	7,662.3	7,662.3	7,774.7	10,511.8	10,311.8	-200.0	-1.9%
72000 Travel	311.0	187.1	187.1	188.6	200.6	190.6	-10.0	-5.0%
73000 Services	2,079.5	1,615.6	1,617.4	1,643.2	2,273.6	2,267.6	-6.0	-0.3%
74000 Commodities	284.8	83.6	83.6	83.6	105.6	104.3	-1.3	-1.2%
75000 Capital Outlay	40.5	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,999.1	9,553.5	9,555.3	9,695.0	13,096.5	12,879.2	-217.3	-1.7%
Funding Sources:								
1004 Gen Fund	7,148.6	8,702.3	8,704.1	8,704.1	12,022.0	11,804.7	-217.3	-1.8%
1005 GF/Prgm	546.9	575.1	575.1	714.8	780.8	780.8	0.0	0.0%
1007 I/A Rcpts	0.0	87.0	87.0	87.0	37.0	37.0	0.0	0.0%
1061 CIP Rcpts	95.6	115.0	115.0	115.0	175.0	175.0	0.0	0.0%
1105 PFund Rcpt	70.7	74.1	74.1	74.1	81.7	81.7	0.0	0.0%
1175 BLic&Corp	1,137.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	100	98	98	115	121	119	-2	-1.7%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,509.1	4,169.5	4,169.5	4,018.7	4,966.5	4,796.5	-170.0	-3.4%
72000 Travel	33.6	23.6	23.6	22.1	22.1	22.1	0.0	0.0%
73000 Services	1,290.1	944.2	1,130.1	1,142.7	1,204.1	1,204.1	0.0	0.0%
74000 Commodities	42.1	17.5	17.5	17.5	17.5	17.5	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,874.9	5,169.9	5,355.8	5,216.1	6,225.3	6,055.3	-170.0	-2.7%
Funding Sources:								
1001 CBR Fund	167.0	0.0	185.4	185.4	245.6	245.6	0.0	0.0%
1004 Gen Fund	1,270.1	1,335.0	1,335.5	1,335.5	1,639.4	1,579.9	-59.5	-3.6%
1005 GF/Prgm	186.2	139.7	139.7	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,550.0	2,839.9	2,839.9	2,839.9	3,387.7	3,277.2	-110.5	-3.3%
1027 Int Airprt	76.7	80.9	80.9	80.9	92.7	92.7	0.0	0.0%
1046 Stdnt Loan	91.9	95.2	95.2	95.2	104.5	104.5	0.0	0.0%
1066 Pub School	160.6	230.2	230.2	230.2	256.2	256.2	0.0	0.0%
1094 MHT Admin	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1098 ChildTrErn	36.7	40.1	40.1	40.1	45.6	45.6	0.0	0.0%
1142 RHIF/MM	81.3	85.5	85.5	85.5	97.7	97.7	0.0	0.0%
1143 RHIF/LTC	63.5	98.2	98.2	98.2	105.7	105.7	0.0	0.0%
1169 PCE Endow	175.9	207.2	207.2	207.2	226.2	226.2	0.0	0.0%
1192 Mine Trust	0.0	18.0	18.0	18.0	24.0	24.0	0.0	0.0%
Positions:								
Permanent Full Time	39	39	39	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Retirement Management Board (2813)

RDU: Taxation and Treasury (510)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	44.7	0.0	0.0	74.8	74.8	74.8	0.0	0.0%
72000 Travel	157.6	95.9	95.9	95.9	124.9	124.9	0.0	0.0%
73000 Services	3,859.6	5,235.9	5,236.1	5,161.3	6,397.4	6,286.9	-110.5	-1.7%
74000 Commodities	60.1	0.5	0.5	0.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,122.0	5,332.3	5,332.5	5,332.5	6,604.6	6,494.1	-110.5	-1.7%
Funding Sources:								
1004 Gen Fund	590.2	382.2	382.4	382.4	382.4	382.4	0.0	0.0%
1017 Ben Sys	139.2	199.0	199.0	199.0	199.0	199.0	0.0	0.0%
1029 P/E Retire	2,227.0	3,098.8	3,098.8	3,098.8	3,960.0	3,888.2	-71.8	-1.8%
1034 Teach Ret	1,119.3	1,532.2	1,532.2	1,532.2	1,932.1	1,896.3	-35.8	-1.9%
1042 Jud Retire	29.8	36.1	36.1	36.1	44.0	42.2	-1.8	-4.1%
1045 Nat Guard	16.5	84.0	84.0	84.0	87.1	86.0	-1.1	-1.3%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)

RDU: Taxation and Treasury (510)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	29,802.6	38,629.4	38,629.4	38,629.4	43,653.6	43,653.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,802.6	38,629.4	38,629.4	38,629.4	43,653.6	43,653.6	0.0	0.0%
Funding Sources:								
1029 P/E Retire	20,151.1	25,192.3	25,192.3	25,192.3	28,634.3	28,634.3	0.0	0.0%
1034 Teach Ret	9,477.7	12,910.0	12,910.0	12,910.0	14,471.2	14,471.2	0.0	0.0%
1042 Jud Retire	154.2	362.0	362.0	362.0	383.5	383.5	0.0	0.0%
1045 Nat Guard	19.6	165.1	165.1	165.1	164.6	164.6	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,127.3	4,629.3	4,629.3	4,629.3	5,176.4	5,176.4	0.0	0.0%
72000 Travel	59.8	25.5	25.5	25.5	25.5	25.5	0.0	0.0%
73000 Services	1,809.9	1,772.5	1,827.7	1,827.7	2,015.7	2,015.7	0.0	0.0%
74000 Commodities	50.4	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
75000 Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,053.4	6,491.5	6,546.7	6,546.7	7,281.8	7,281.8	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	20.8	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund	6,032.6	6,471.5	6,526.7	6,526.7	7,261.8	7,261.8	0.0	0.0%
Positions:								
Permanent Full Time	69	70	70	73	73	73	0	0.0%
Permanent Part Time	23	20	20	17	17	17	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	13,764.6	14,904.2	14,904.2	14,904.2	16,856.2	16,856.2	0.0	0.0%
72000 Travel	24.5	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
73000 Services	6,783.9	7,123.5	7,229.0	7,229.0	7,252.3	7,252.3	0.0	0.0%
74000 Commodities	330.2	166.1	166.1	166.1	166.1	166.1	0.0	0.0%
75000 Capital Outlay	96.9	60.8	60.8	60.8	60.8	60.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,000.1	22,334.6	22,440.1	22,440.1	24,415.4	24,415.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	13,827.1	14,727.0	14,727.0	14,727.0	14,694.9	14,694.9	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	1,621.7	498.7	-1,123.0	-69.2%
1004 Gen Fund	0.0	231.2	336.7	336.7	360.0	360.0	0.0	0.0%
1016 Fed Incent	1,634.9	1,634.9	1,634.9	1,634.9	1,800.0	1,800.0	0.0	0.0%
1061 CIP Rcpts	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	5,505.7	5,741.5	5,741.5	5,741.5	5,938.8	7,061.8	1,123.0	18.9%
Positions:								
Permanent Full Time	232	232	232	232	232	232	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	605.6	640.4	640.4	640.4	733.8	676.3	-57.5	-7.8%
72000 Travel	122.8	36.3	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	5,108.5	1,243.4	3,744.8	3,744.8	1,245.5	435.5	-810.0	-65.0%
74000 Commodities	41.4	18.9	18.9	18.9	18.9	18.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,878.3	1,939.0	4,440.4	4,440.4	2,034.5	1,167.0	-867.5	-42.6%
Funding Sources:								
1004 Gen Fund	4,747.4	363.1	2,864.5	2,864.5	411.9	294.4	-117.5	-28.5%
1007 I/A Rcpts	849.8	272.4	272.4	272.4	296.7	296.7	0.0	0.0%
1108 Stat Desig	0.0	750.0	750.0	750.0	750.0	0.0	-750.0	-100.0%
1133 CSSD Reimb	281.1	553.5	553.5	553.5	575.9	575.9	0.0	0.0%
Positions:								
Permanent Full Time	20	20	20	19	19	5	-14	-73.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	940.4	1,143.7	1,143.7	1,143.7	1,306.1	1,306.1	0.0	0.0%
72000 Travel	19.2	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	662.6	258.5	258.8	258.8	260.3	260.3	0.0	0.0%
74000 Commodities	76.3	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,738.0	1,426.7	1,427.0	1,427.0	1,590.9	1,590.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	334.1	202.2	202.5	202.5	232.7	232.7	0.0	0.0%
1007 I/A Rcpts	742.0	533.7	533.7	533.7	608.4	608.4	0.0	0.0%
1133 CSSD Reimb	661.9	690.8	690.8	690.8	749.8	749.8	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	15	15	14	-1	-6.7%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	223.0	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	223.0	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	223.0	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Gas Authority Operations (2708)

RDU: Alaska Natural Gas Development Authority (495)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	227.2	238.2	238.2	238.2	273.5	273.5	0.0	0.0%
72000 Travel	14.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	801.0	47.4	821.4	821.4	47.7	47.7	0.0	0.0%
74000 Commodities	11.6	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,053.8	299.6	1,073.6	1,073.6	335.2	335.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,053.8	299.6	1,073.6	1,073.6	335.2	335.2	0.0	0.0%
Positions:								
Permanent Full Time	4	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Mental Health Trust Operations (1423)

RDU: Alaska Mental Health Trust Authority (47)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,021.0	1,119.2	1,119.2	1,179.4	1,583.8	1,583.8	0.0	0.0%
72000 Travel	97.4	102.0	102.0	102.0	109.1	109.1	0.0	0.0%
73000 Services	441.8	492.9	492.9	464.8	665.2	665.2	0.0	0.0%
74000 Commodities	45.2	64.0	64.0	31.9	37.8	37.8	0.0	0.0%
75000 Capital Outlay	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,619.3	1,778.1	1,778.1	1,778.1	2,395.9	2,395.9	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	30.0	40.0	40.0	40.0	30.0	30.0	0.0	0.0%
1094 MHT Admin	1,589.3	1,738.1	1,738.1	1,738.1	2,365.9	2,365.9	0.0	0.0%
Positions:								
Permanent Full Time	10	10	10	11	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

RDU: Alaska Mental Health Trust Authority (47)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	299.3	336.1	336.1	336.1	394.1	394.1	0.0	0.0%
72000 Travel	25.0	45.0	45.0	45.0	33.0	33.0	0.0	0.0%
73000 Services	108.3	108.6	108.6	108.6	109.3	109.3	0.0	0.0%
74000 Commodities	6.6	7.1	7.1	7.1	8.7	8.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	439.2	496.8	496.8	496.8	545.1	545.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	48.3	151.1	102.8	212.8%
1007 I/A Rcpts	439.2	496.8	496.8	496.8	496.8	394.0	-102.8	-20.7%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: AMBBA Operations (108)

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended		
71000 Personal Services	92.8	84.3	84.3	84.3	96.8	96.8	0.0	0.0%	
72000 Travel	14.0	10.1	10.1	10.1	10.1	10.1	0.0	0.0%	
73000 Services	375.1	627.5	677.5	677.5	727.6	727.6	0.0	0.0%	
74000 Commodities	2.3	3.8	3.8	3.8	3.8	3.8	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	484.2	725.7	775.7	775.7	838.3	838.3	0.0	0.0%	
Funding Sources:									
1104 MBB Rcpts	484.2	725.7	775.7	775.7	838.3	838.3	0.0	0.0%	
Positions:									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Revenue

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	27,291.7	31,857.4	31,857.4	31,857.4	33,467.1	33,467.1	0.0	0.0%
72000 Travel	575.3	660.3	660.3	660.3	690.2	690.2	0.0	0.0%
73000 Services	12,355.9	11,973.4	11,973.4	11,973.4	12,432.2	12,432.2	0.0	0.0%
74000 Commodities	1,578.7	2,107.8	2,107.8	2,107.8	1,775.7	1,775.7	0.0	0.0%
75000 Capital Outlay	28.7	226.5	226.5	226.5	226.5	226.5	0.0	0.0%
77000 Grants, Benefits	1,130.0	830.0	830.0	830.0	830.0	830.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,960.3	47,655.4	47,655.4	47,655.4	49,421.7	49,421.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	21,522.1	24,306.6	24,306.6	24,306.6	19,275.2	19,275.2	0.0	0.0%
1007 I/A Rcpts	1,103.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts	1,454.3	2,043.6	2,043.6	2,043.6	1,949.3	1,949.3	0.0	0.0%
1103 AHFC Rcpts	18,880.9	20,505.2	20,505.2	20,505.2	27,397.2	27,397.2	0.0	0.0%
Positions:								
Permanent Full Time	323	323	323	323	323	323	0	0.0%
Permanent Part Time	35	35	35	35	35	35	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%

Component Detail
Department of Revenue

Component: Anchorage State Office Building (2272)
RDU: Alaska Housing Finance Corporation (46)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	311.2	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	311.2	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
Funding Sources:								
1103 AHFC Rcpts	311.2	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,791.0	4,375.3	4,375.3	4,419.3	5,306.3	5,306.3	0.0	0.0%
72000 Travel	183.8	294.5	294.5	294.5	313.8	313.8	0.0	0.0%
73000 Services	2,634.0	3,546.5	3,546.5	3,502.5	3,803.6	3,803.6	0.0	0.0%
74000 Commodities	142.2	125.7	125.7	125.7	125.7	125.7	0.0	0.0%
75000 Capital Outlay	82.9	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,833.9	8,427.0	8,427.0	8,427.0	9,634.4	9,634.4	0.0	0.0%
Funding Sources:								
1105 PFund Rcpt	6,833.9	8,427.0	8,427.0	8,427.0	9,634.4	9,634.4	0.0	0.0%
Positions:								
Permanent Full Time	32	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Revenue

Component: APFC Custody and Management Fees (2310)

RDU: Alaska Permanent Fund Corporation (45)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50,878.0	63,200.0	63,200.0	63,200.0	69,800.0	73,800.0	4,000.0	5.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50,878.0	63,200.0	63,200.0	63,200.0	69,800.0	73,800.0	4,000.0	5.7%
Funding Sources:								
1105 PFund Rcpt	50,878.0	63,200.0	63,200.0	63,200.0	69,800.0	73,800.0	4,000.0	5.7%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%