

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

Results Delivery Unit/ Component	FY2007 Management Plan					FY2008 Governor					FY2008 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Taxation and Treasury</b>															
Tax Division	9,418.9	0.0	276.1	9,695.0	115	12,802.8	0.0	293.7	13,096.5	121	12,585.5	0.0	293.7	12,879.2	119
Treasury Division	1,335.5	0.0	3,880.6	5,216.1	35	1,639.4	0.0	4,585.9	6,225.3	35	1,579.9	0.0	4,475.4	6,055.3	35
AK Retirement Management Board	382.4	0.0	4,950.1	5,332.5	0	382.4	0.0	6,222.2	6,604.6	0	382.4	0.0	6,111.7	6,494.1	0
ARM Custody and Mgt Fees	0.0	0.0	38,629.4	38,629.4	0	0.0	0.0	43,653.6	43,653.6	0	0.0	0.0	43,653.6	43,653.6	0
Permanent Fund Dividend Division	0.0	0.0	6,546.7	6,546.7	73	0.0	0.0	7,281.8	7,281.8	73	0.0	0.0	7,281.8	7,281.8	73
<b>RDU Total:</b>	<b>11,136.8</b>	<b>0.0</b>	<b>54,282.9</b>	<b>65,419.7</b>	<b>223</b>	<b>14,824.6</b>	<b>0.0</b>	<b>62,037.2</b>	<b>76,861.8</b>	<b>229</b>	<b>14,547.8</b>	<b>0.0</b>	<b>61,816.2</b>	<b>76,364.0</b>	<b>227</b>
<b>Child Support Services</b>															
Child Support Services	336.7	16,361.9	5,741.5	22,440.1	232	1,981.7	16,494.9	5,938.8	24,415.4	232	858.7	16,494.9	7,061.8	24,415.4	232
<b>RDU Total:</b>	<b>336.7</b>	<b>16,361.9</b>	<b>5,741.5</b>	<b>22,440.1</b>	<b>232</b>	<b>1,981.7</b>	<b>16,494.9</b>	<b>5,938.8</b>	<b>24,415.4</b>	<b>232</b>	<b>858.7</b>	<b>16,494.9</b>	<b>7,061.8</b>	<b>24,415.4</b>	<b>232</b>
<b>Administration and Support</b>															
Commissioner's Office	2,864.5	553.5	1,022.4	4,440.4	19	411.9	575.9	1,046.7	2,034.5	19	294.4	575.9	296.7	1,167.0	5
Administrative Services	202.5	690.8	533.7	1,427.0	15	232.7	749.8	608.4	1,590.9	15	232.7	749.8	608.4	1,590.9	14
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>3,290.0</b>	<b>1,244.3</b>	<b>1,556.1</b>	<b>6,090.4</b>	<b>34</b>	<b>867.6</b>	<b>1,325.7</b>	<b>1,655.1</b>	<b>3,848.4</b>	<b>34</b>	<b>750.1</b>	<b>1,325.7</b>	<b>905.1</b>	<b>2,980.9</b>	<b>19</b>
<b>Alaska Natural Gas Development Authority</b>															
Gas Authority Operations	1,073.6	0.0	0.0	1,073.6	3	335.2	0.0	0.0	335.2	3	335.2	0.0	0.0	335.2	3
<b>RDU Total:</b>	<b>1,073.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,073.6</b>	<b>3</b>	<b>335.2</b>	<b>0.0</b>	<b>0.0</b>	<b>335.2</b>	<b>3</b>	<b>335.2</b>	<b>0.0</b>	<b>0.0</b>	<b>335.2</b>	<b>3</b>
<b>Alaska Mental Health Trust Authority</b>															
Mental Health Trust Operations	0.0	0.0	1,778.1	1,778.1	11	0.0	0.0	2,395.9	2,395.9	12	0.0	0.0	2,395.9	2,395.9	12
Long Term Care Ombudsman Office	0.0	0.0	496.8	496.8	4	48.3	0.0	496.8	545.1	4	151.1	0.0	394.0	545.1	4
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,274.9</b>	<b>2,274.9</b>	<b>15</b>	<b>48.3</b>	<b>0.0</b>	<b>2,892.7</b>	<b>2,941.0</b>	<b>16</b>	<b>151.1</b>	<b>0.0</b>	<b>2,789.9</b>	<b>2,941.0</b>	<b>16</b>
<b>Alaska Municipal Bond Bank Authority</b>															
AMBBA Operations	0.0	0.0	775.7	775.7	1	0.0	0.0	838.3	838.3	1	0.0	0.0	838.3	838.3	1
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>775.7</b>	<b>775.7</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>838.3</b>	<b>838.3</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>838.3</b>	<b>838.3</b>	<b>1</b>

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

Results Delivery Unit/ Component	FY2007 Management Plan					FY2008 Governor					FY2008 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Housing Finance Corporation</b>															
AHFC Operations	0.0	24,306.6	23,348.8	47,655.4	323	0.0	19,275.2	30,146.5	49,421.7	323	0.0	19,275.2	30,146.5	49,421.7	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>24,306.6</b>	<b>24,148.8</b>	<b>48,455.4</b>	<b>323</b>	<b>0.0</b>	<b>19,275.2</b>	<b>30,946.5</b>	<b>50,221.7</b>	<b>323</b>	<b>0.0</b>	<b>19,275.2</b>	<b>30,946.5</b>	<b>50,221.7</b>	<b>323</b>
<b>Alaska Permanent Fund Corporation</b>															
APFC Operations	0.0	0.0	8,427.0	8,427.0	34	0.0	0.0	9,634.4	9,634.4	34	0.0	0.0	9,634.4	9,634.4	34
APFC Custody and Mgt Fees	0.0	0.0	63,200.0	63,200.0	0	0.0	0.0	69,800.0	69,800.0	0	0.0	0.0	73,800.0	73,800.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>71,627.0</b>	<b>71,627.0</b>	<b>34</b>	<b>0.0</b>	<b>0.0</b>	<b>79,434.4</b>	<b>79,434.4</b>	<b>34</b>	<b>0.0</b>	<b>0.0</b>	<b>83,434.4</b>	<b>83,434.4</b>	<b>34</b>
<b>Department of Revenue Total:</b>	<b>15,837.1</b>	<b>41,912.8</b>	<b>160,406.9</b>	<b>218,156.8</b>	<b>865</b>	<b>18,057.4</b>	<b>37,095.8</b>	<b>183,743.0</b>	<b>238,896.2</b>	<b>872</b>	<b>16,642.9</b>	<b>37,095.8</b>	<b>187,792.2</b>	<b>241,530.9</b>	<b>855</b>
<b>Permanent Full Time:</b>				865					872					855	
<b>Permanent Part Time:</b>				53					53					53	
<b>Non Permanent:</b>				17					17					17	
<b>Total Positions:</b>				<b>935</b>					<b>942</b>					<b>925</b>	