

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Taxation and Treasury							
Tax Division	8,999.1	9,553.5	9,555.3	9,695.0	13,096.5	3,401.5	35.1%
Treasury Division	4,874.9	5,169.9	5,355.8	5,216.1	6,165.1	949.0	18.2%
AK Retirement Management Board	4,122.0	5,332.3	5,332.5	5,332.5	6,604.6	1,272.1	23.9%
ARM Custody and Mgt Fees	29,802.6	38,629.4	38,629.4	38,629.4	43,653.6	5,024.2	13.0%
Permanent Fund Dividend Division	6,053.4	6,491.5	6,546.7	6,546.7	7,281.8	735.1	11.2%
RDU Total:	53,852.0	65,176.6	65,419.7	65,419.7	76,801.6	11,381.9	17.4%
Child Support Services							
Child Support Services	21,000.1	22,334.6	22,440.1	22,440.1	24,415.4	1,975.3	8.8%
RDU Total:	21,000.1	22,334.6	22,440.1	22,440.1	24,415.4	1,975.3	8.8%
Administration and Support							
Commissioner's Office	5,878.3	1,939.0	4,440.4	4,440.4	2,034.5	-2,405.9	-54.2%
Administrative Services	1,738.0	1,426.7	1,427.0	1,427.0	1,590.9	163.9	11.5%
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
RDU Total:	7,839.3	3,588.7	6,090.4	6,090.4	3,848.4	-2,242.0	-36.8%
Alaska Natural Gas Development Authority							
Gas Authority Operations	1,053.8	299.6	1,073.6	1,073.6	335.2	-738.4	-68.8%
RDU Total:	1,053.8	299.6	1,073.6	1,073.6	335.2	-738.4	-68.8%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	1,619.3	1,778.1	1,778.1	1,778.1	2,395.9	617.8	34.7%
Long Term Care Ombudsman Office	439.2	496.8	496.8	496.8	545.1	48.3	9.7%
RDU Total:	2,058.5	2,274.9	2,274.9	2,274.9	2,941.0	666.1	29.3%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	484.2	725.7	775.7	775.7	838.3	62.6	8.1%
RDU Total:	484.2	725.7	775.7	775.7	838.3	62.6	8.1%
Alaska Housing Finance Corporation							
AHFC Operations	42,960.3	47,655.4	47,655.4	47,655.4	49,421.7	1,766.3	3.7%

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Alaska Housing Finance Corporation							
Anc. State Office Building	311.2	800.0	800.0	800.0	800.0	0.0	0.0%
RDU Total:	43,271.5	48,455.4	48,455.4	48,455.4	50,221.7	1,766.3	3.6%
Alaska Permanent Fund Corporation							
APFC Operations	6,833.9	8,427.0	8,427.0	8,427.0	9,634.4	1,207.4	14.3%
APFC Custody and Mgt Fees	50,878.0	63,200.0	63,200.0	63,200.0	69,800.0	6,600.0	10.4%
RDU Total:	57,711.9	71,627.0	71,627.0	71,627.0	79,434.4	7,807.4	10.9%
General Funds:	16,100.3	12,453.4	15,837.1	15,837.1	18,057.4	2,220.3	14.0%
Federal Funds:	37,927.1	41,912.8	41,912.8	41,912.8	37,095.8	-4,817.0	-11.5%
Other Funds:	133,243.9	160,116.3	160,406.9	160,406.9	183,682.8	23,275.9	14.5%
Total Funds:	187,271.3	214,482.5	218,156.8	218,156.8	238,836.0	20,679.2	9.5%
Permanent Full Time:	848	848	848	865	872	7	0.8%
Permanent Part Time:	60	57	57	53	53	0	0.0%
Non Permanent:	17	17	17	17	17	0	0.0%
Total Positions:	925	922	922	935	942	7	0.0%