

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

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Taxation and Treasury</b>															
Tax Division	36,848.8	0.0	317.7	37,166.5	121	14,265.6	0.0	321.5	14,587.1	125	14,427.9	0.0	323.0	14,750.9	125
Treasury Division	1,395.8	0.0	4,070.2	5,466.0	35	1,541.2	0.0	4,623.3	6,164.5	37	1,550.8	0.0	4,645.3	6,196.1	37
AK Retirement Management Board	382.4	0.0	5,797.1	6,179.5	0	382.4	0.0	6,331.1	6,713.5	0	382.4	0.0	6,331.1	6,713.5	0
ARM Custody and Mgt Fees	0.0	0.0	43,653.6	43,653.6	0	0.0	0.0	43,419.6	43,419.6	0	0.0	0.0	43,419.6	43,419.6	0
Permanent Fund Dividend Division	0.0	0.0	6,734.9	6,734.9	76	0.0	0.0	6,966.8	6,966.8	76	0.0	0.0	7,051.3	7,051.3	76
<b>RDU Total:</b>	<b>38,627.0</b>	<b>0.0</b>	<b>60,573.5</b>	<b>99,200.5</b>	<b>232</b>	<b>16,189.2</b>	<b>0.0</b>	<b>61,662.3</b>	<b>77,851.5</b>	<b>238</b>	<b>16,361.1</b>	<b>0.0</b>	<b>61,770.3</b>	<b>78,131.4</b>	<b>238</b>
<b>Child Support Services</b>															
Child Support Services	336.0	16,494.9	6,964.4	23,795.3	232	174.7	17,028.4	7,233.2	24,436.3	232	174.7	17,195.6	7,319.3	24,689.6	232
<b>RDU Total:</b>	<b>336.0</b>	<b>16,494.9</b>	<b>6,964.4</b>	<b>23,795.3</b>	<b>232</b>	<b>174.7</b>	<b>17,028.4</b>	<b>7,233.2</b>	<b>24,436.3</b>	<b>232</b>	<b>174.7</b>	<b>17,195.6</b>	<b>7,319.3</b>	<b>24,689.6</b>	<b>232</b>
<b>Administration and Support</b>															
Commissioner's Office	285.2	553.7	272.6	1,111.5	5	248.3	553.7	274.7	1,076.7	6	248.3	553.7	274.7	1,076.7	6
Administrative Services	201.6	690.9	533.8	1,426.3	14	223.3	690.9	552.3	1,466.5	14	242.8	690.9	568.5	1,502.2	14
State Facilities Rent	342.0	0.0	0.0	342.0	0	342.0	0.0	0.0	342.0	0	342.0	0.0	0.0	342.0	0
Natural Gas Commercialization	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,221.0	0.0	0.0	1,221.0	0
<b>RDU Total:</b>	<b>828.8</b>	<b>1,244.6</b>	<b>806.4</b>	<b>2,879.8</b>	<b>19</b>	<b>813.6</b>	<b>1,244.6</b>	<b>827.0</b>	<b>2,885.2</b>	<b>20</b>	<b>2,054.1</b>	<b>1,244.6</b>	<b>843.2</b>	<b>4,141.9</b>	<b>20</b>
<b>Alaska Natural Gas Development Authority</b>															
Gas Authority Operations	677.6	0.0	0.0	677.6	3	299.3	0.0	0.0	299.3	2	299.3	0.0	0.0	299.3	2
<b>RDU Total:</b>	<b>677.6</b>	<b>0.0</b>	<b>0.0</b>	<b>677.6</b>	<b>3</b>	<b>299.3</b>	<b>0.0</b>	<b>0.0</b>	<b>299.3</b>	<b>2</b>	<b>299.3</b>	<b>0.0</b>	<b>0.0</b>	<b>299.3</b>	<b>2</b>
<b>Alaska Mental Health Trust Authority</b>															
Mental Health Trust Operations	0.0	0.0	2,243.0	2,243.0	12	0.0	0.0	2,497.0	2,497.0	14	0.0	0.0	2,497.0	2,497.0	14
Long Term Care Ombudsman Office	103.4	0.0	394.0	497.4	4	104.0	0.0	394.0	498.0	4	107.4	0.0	400.2	507.6	4
<b>RDU Total:</b>	<b>103.4</b>	<b>0.0</b>	<b>2,637.0</b>	<b>2,740.4</b>	<b>16</b>	<b>104.0</b>	<b>0.0</b>	<b>2,891.0</b>	<b>2,995.0</b>	<b>18</b>	<b>107.4</b>	<b>0.0</b>	<b>2,897.2</b>	<b>3,004.6</b>	<b>18</b>
<b>Alaska Municipal Bond Bank Authority</b>															
AMBBA Operations	0.0	0.0	825.9	825.9	1	0.0	0.0	826.0	826.0	1	0.0	0.0	826.0	826.0	1
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>825.9</b>	<b>825.9</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>826.0</b>	<b>826.0</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>826.0</b>	<b>826.0</b>	<b>1</b>

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**Department of Revenue**

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 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	18,739.9	29,498.4	48,238.3	323	0.0	18,751.3	32,477.2	51,228.5	323	0.0	18,751.3	32,477.2	51,228.5	323
Anc. State Office Building	0.0	0.0	800.0	800.0	0	0.0	0.0	400.0	400.0	0	0.0	0.0	400.0	400.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>18,739.9</b>	<b>30,298.4</b>	<b>49,038.3</b>	<b>323</b>	<b>0.0</b>	<b>18,751.3</b>	<b>32,877.2</b>	<b>51,628.5</b>	<b>323</b>	<b>0.0</b>	<b>18,751.3</b>	<b>32,877.2</b>	<b>51,628.5</b>	<b>323</b>
<b>Alaska Permanent Fund Corporation</b>															
APFC Operations	0.0	0.0	8,993.2	8,993.2	34	0.0	0.0	9,879.9	9,879.9	39	0.0	0.0	9,879.9	9,879.9	39
APFC Custody and Mgt Fees	0.0	0.0	73,800.0	73,800.0	0	0.0	0.0	92,415.0	92,415.0	0	0.0	0.0	92,415.0	92,415.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>82,793.2</b>	<b>82,793.2</b>	<b>34</b>	<b>0.0</b>	<b>0.0</b>	<b>102,294.9</b>	<b>102,294.9</b>	<b>39</b>	<b>0.0</b>	<b>0.0</b>	<b>102,294.9</b>	<b>102,294.9</b>	<b>39</b>
<b>Department of Revenue Total:</b>	<b>40,572.8</b>	<b>36,479.4</b>	<b>184,898.8</b>	<b>261,951.0</b>	<b>860</b>	<b>17,580.8</b>	<b>37,024.3</b>	<b>208,611.6</b>	<b>263,216.7</b>	<b>873</b>	<b>18,996.6</b>	<b>37,191.5</b>	<b>208,828.1</b>	<b>265,016.2</b>	<b>873</b>
<b>Permanent Full Time:</b>				860					873					873	
<b>Permanent Part Time:</b>				49					50					50	
<b>Non Permanent:</b>				17					17					17	
<b>Total Positions:</b>				<b>926</b>					<b>940</b>					<b>940</b>	