

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
Taxation and Treasury								
Tax Division	65,271.4	37,124.9	37,166.5	37,166.5	14,587.1	14,750.9	163.8	1.1%
Treasury Division	5,156.8	5,466.0	5,466.0	5,466.0	6,164.5	6,196.1	31.6	0.5%
AK Retirement Management Board	4,732.8	6,179.5	6,179.5	6,179.5	6,713.5	6,713.5	0.0	0.0%
ARM Custody and Mgt Fees	28,541.3	43,653.6	43,653.6	43,653.6	43,419.6	43,419.6	0.0	0.0%
Permanent Fund Dividend Division	6,864.5	6,734.9	6,734.9	6,734.9	6,966.8	7,051.3	84.5	1.2%
RDU Total:	110,566.8	99,158.9	99,200.5	99,200.5	77,851.5	78,131.4	279.9	0.4%
Child Support Services								
Child Support Services	21,874.4	23,795.3	23,795.3	23,795.3	24,436.3	24,689.6	253.3	1.0%
RDU Total:	21,874.4	23,795.3	23,795.3	23,795.3	24,436.3	24,689.6	253.3	1.0%
Administration and Support								
Commissioner's Office	3,987.4	1,070.9	1,111.5	1,111.5	1,076.7	1,076.7	0.0	0.0%
Administrative Services	1,562.1	1,426.3	1,426.3	1,426.3	1,466.5	1,502.2	35.7	2.4%
State Facilities Rent	223.0	223.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	0.0	0.0	0.0	0.0	0.0	1,221.0	1,221.0	100.0%
RDU Total:	5,772.5	2,720.2	2,879.8	2,879.8	2,885.2	4,141.9	1,256.7	43.6%
Alaska Natural Gas Development Authority								
Gas Authority Operations	1,122.1	298.9	677.6	677.6	299.3	299.3	0.0	0.0%
RDU Total:	1,122.1	298.9	677.6	677.6	299.3	299.3	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	1,851.2	2,243.0	2,243.0	2,243.0	2,497.0	2,497.0	0.0	0.0%
Long Term Care Ombudsman Office	478.8	497.4	497.4	497.4	498.0	507.6	9.6	1.9%
RDU Total:	2,330.0	2,740.4	2,740.4	2,740.4	2,995.0	3,004.6	9.6	0.3%
Alaska Municipal Bond Bank Authority								
AMBBA Operations	388.3	825.9	825.9	825.9	826.0	826.0	0.0	0.0%
RDU Total:	388.3	825.9	825.9	825.9	826.0	826.0	0.0	0.0%

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Alaska Housing Finance Corporation								
AHFC Operations	44,259.3	48,238.3	48,238.3	48,238.3	51,228.5	51,228.5	0.0	0.0%
Anc. State Office Building	311.2	800.0	800.0	800.0	400.0	400.0	0.0	0.0%
RDU Total:	44,570.5	49,038.3	49,038.3	49,038.3	51,628.5	51,628.5	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	7,429.9	8,993.2	8,993.2	8,993.2	9,879.9	9,879.9	0.0	0.0%
APFC Custody and Mgt Fees	57,241.9	73,800.0	73,800.0	73,800.0	92,415.0	92,415.0	0.0	0.0%
RDU Total:	64,671.8	82,793.2	82,793.2	82,793.2	102,294.9	102,294.9	0.0	0.0%
General Funds:	71,566.9	40,034.5	40,572.8	40,572.8	17,580.8	18,996.6	1,415.8	8.1%
Federal Funds:	40,569.4	36,479.4	36,479.4	36,479.4	37,024.3	37,191.5	167.2	0.5%
Other Funds:	139,160.1	184,857.2	184,898.8	184,898.8	208,611.6	208,828.1	216.5	0.1%
Total Funds:	251,296.4	261,371.1	261,951.0	261,951.0	263,216.7	265,016.2	1,799.5	0.7%
Permanent Full Time:	831	855	856	860	873	873	0	0.0%
Permanent Part Time:	53	53	53	49	50	50	0	0.0%
Non Permanent:	15	17	17	17	17	17	0	0.0%
Total Positions:	899	925	926	926	940	940	0	0.0%