

**Component Summary**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Management Plan Supplemental</b>	<b>FY2010 HB326 FINAL</b>	<b>FY2011 Governor Amended</b>	<b>FY2011 Operating Budget all bills</b>	<b>FY2011 Operating</b>	<b>FY2011 Operating Budget all bills vs FY2011 Operating</b>	
<b>Taxation and Treasury</b>							
Tax Division	14,234.3	0.0	15,406.6	15,289.8	14,959.8	-330.0	-2.2%
Treasury Division	7,816.9	50.0	8,526.8	13,367.7	13,367.7	0.0	0.0%
Unclaimed Property	355.2	0.0	369.2	368.3	368.3	0.0	0.0%
AK Retirement Management Board	7,899.9	50.0	8,005.4	8,038.8	8,038.8	0.0	0.0%
ARM Custody and Mgt Fees	34,872.9	-850.0	34,022.9	34,022.9	34,022.9	0.0	0.0%
Permanent Fund Dividend Division	7,652.0	94.1	8,083.0	8,190.7	8,190.7	0.0	0.0%
Resource Rebate	5,418.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>78,249.7</b>	<b>-655.9</b>	<b>74,413.9</b>	<b>79,278.2</b>	<b>78,948.2</b>	<b>-330.0</b>	<b>-0.4%</b>
<b>Child Support Services</b>							
Child Support Services	25,370.8	0.0	26,087.9	26,092.6	26,092.6	0.0	0.0%
<b>RDU Total:</b>	<b>25,370.8</b>	<b>0.0</b>	<b>26,087.9</b>	<b>26,092.6</b>	<b>26,092.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration and Support</b>							
Commissioner's Office	919.7	0.0	928.9	932.0	932.0	0.0	0.0%
Administrative Services	1,562.6	60.1	1,619.1	1,621.0	1,621.0	0.0	0.0%
State Facilities Rent	342.0	0.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	0.0	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,824.3</b>	<b>60.1</b>	<b>4,440.0</b>	<b>4,445.0</b>	<b>4,445.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Natural Gas Development Authority</b>							
Gas Authority Operations	312.1	0.0	317.2	311.9	311.9	0.0	0.0%
<b>RDU Total:</b>	<b>312.1</b>	<b>0.0</b>	<b>317.2</b>	<b>311.9</b>	<b>311.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Mental Health Trust Authority</b>							
Mental Health Trust Operations	2,680.0	0.0	2,788.3	2,821.5	2,821.5	0.0	0.0%
Long Term Care Ombudsman Office	528.2	0.0	633.1	639.0	639.0	0.0	0.0%
<b>RDU Total:</b>	<b>3,208.2</b>	<b>0.0</b>	<b>3,421.4</b>	<b>3,460.5</b>	<b>3,460.5</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Municipal Bond Bank Authority</b>							
AMBBA Operations	828.1	0.0	830.2	3,361.4	3,361.4	0.0	0.0%
<b>RDU Total:</b>	<b>828.1</b>	<b>0.0</b>	<b>830.2</b>	<b>3,361.4</b>	<b>3,361.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Housing Finance Corporation</b>							
AHFC Operations	53,246.2	0.0	54,735.1	106,942.4	106,942.4	0.0	0.0%
Anc. State Office Building	400.0	0.0	400.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>53,646.2</b>	<b>0.0</b>	<b>55,135.1</b>	<b>107,342.4</b>	<b>107,342.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Permanent Fund Corporation</b>							
APFC Operations	9,707.1	0.0	10,707.6	10,307.7	10,307.7	0.0	0.0%
APFC Custody and Mgt Fees	82,415.0	0.0	76,175.0	76,175.0	76,175.0	0.0	0.0%
<b>RDU Total:</b>	<b>92,122.1</b>	<b>0.0</b>	<b>86,882.6</b>	<b>86,482.7</b>	<b>86,482.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	25,738.4	60.1	24,271.5	53,154.2	52,824.2	-330.0	-0.6%
<b>Designated General (DGF):</b>	14,957.6	-123.6	14,986.0	9,074.7	9,074.7	0.0	0.0%
<b>Other:</b>	175,516.4	-750.0	170,733.9	170,797.3	170,797.3	0.0	0.0%
<b>Federal:</b>	40,349.1	217.7	41,536.9	77,748.5	77,748.5	0.0	0.0%
<b>Total Funds:</b>	<b>256,561.5</b>	<b>-595.8</b>	<b>251,528.3</b>	<b>310,774.7</b>	<b>310,444.7</b>	<b>-330.0</b>	<b>-0.1%</b>
<b>Permanent Full Time:</b>	866	1	869	875	875	0	0.0%
<b>Permanent Part Time:</b>	41	0	41	41	41	0	0.0%
<b>Non Permanent:</b>	18	0	17	17	17	0	0.0%
<b>Total Positions:</b>	<b>925</b>	<b>1</b>	<b>927</b>	<b>933</b>	<b>933</b>	<b>0</b>	<b>0.0%</b>