

GF & Other Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Taxation and Treasury							
Tax Division	13,367.0	14,234.3	14,234.3	14,234.3	15,020.9	786.6	5.5%
Treasury Division	7,052.8	7,816.9	7,816.9	7,816.9	8,241.6	424.7	5.4%
Unclaimed Property	0.0	355.2	355.2	355.2	355.2	0.0	0.0%
AK Retirement Management Board	6,198.7	7,899.9	7,899.9	7,899.9	7,749.9	-150.0	-1.9%
ARM Custody and Mgt Fees	21,775.9	34,872.9	34,872.9	34,872.9	34,872.9	0.0	0.0%
Permanent Fund Dividend Division	7,857.3	7,640.8	7,652.0	7,652.0	7,753.9	101.9	1.3%
Resource Rebate	739,181.5	0.0	5,418.5	5,418.5	0.0	-5,418.5	-100.0%
RDU Total:	795,433.2	72,820.0	78,249.7	78,249.7	73,994.4	-4,255.3	-5.4%
Child Support Services							
Child Support Services	6,098.8	7,718.2	7,000.1	7,000.1	7,001.5	1.4	0.0%
RDU Total:	6,098.8	7,718.2	7,000.1	7,000.1	7,001.5	1.4	0.0%
Administration and Support							
Commissioner's Office	894.9	360.2	360.2	360.2	366.5	6.3	1.7%
Administrative Services	1,680.3	838.8	838.8	838.8	840.9	2.1	0.3%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	1,771.0	0.0	0.0	0.0	1,550.0	1,550.0	100.0%
RDU Total:	4,688.2	1,541.0	1,541.0	1,541.0	3,099.4	1,558.4	101.1%
Alaska Natural Gas Development Authority							
Gas Authority Operations	533.9	312.1	312.1	312.1	317.2	5.1	1.6%
RDU Total:	533.9	312.1	312.1	312.1	317.2	5.1	1.6%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	2,475.0	2,680.0	2,680.0	2,680.0	2,788.3	108.3	4.0%
Long Term Care Ombudsman Office	534.5	528.2	528.2	528.2	626.0	97.8	18.5%
RDU Total:	3,009.5	3,208.2	3,208.2	3,208.2	3,414.3	206.1	6.4%

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Alaska Municipal Bond Bank Authority							
AMBBA Operations	536.7	828.1	828.1	828.1	829.3	1.2	0.1%
RDU Total:	536.7	828.1	828.1	828.1	829.3	1.2	0.1%
Alaska Housing Finance Corporation							
AHFC Operations	29,042.4	32,551.1	32,551.1	32,551.1	33,327.7	776.6	2.4%
Anc. State Office Building	179.1	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	29,221.5	32,951.1	32,951.1	32,951.1	33,727.7	776.6	2.4%
Alaska Permanent Fund Corporation							
APFC Operations	8,482.9	9,707.1	9,707.1	9,707.1	10,707.6	1,000.5	10.3%
APFC Custody and Mgt Fees	53,525.3	82,415.0	82,415.0	82,415.0	68,175.0	-14,240.0	-17.3%
RDU Total:	62,008.2	92,122.1	92,122.1	92,122.1	78,882.6	-13,239.5	-14.4%
General Funds:	757,380.1	18,219.1	24,037.6	24,037.6	18,425.0	-5,612.6	-23.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	144,149.9	193,281.7	192,174.8	192,174.8	182,841.4	-9,333.4	-4.9%
Total Funds:	901,530.0	211,500.8	216,212.4	216,212.4	201,266.4	-14,946.0	-6.9%