

Component Summary
Department of Revenue

| Results Delivery Unit/ Component | FY2009 Management Plan | FY2009 Supplementals - Final All Bills | FY2009 Supplementals - Final Less Vetoes | FY2010 Governor Amended FINAL | FY2010 Operating Budget - All Bills | FY2010 Operating Budget with Vetoes | FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes | |
|---|-----------------------------------|---|---|--|--|--|---|--------------|
| Taxation and Treasury | | | | | | | | |
| Tax Division | 13,933.9 | 0.0 | 0.0 | 14,504.3 | 14,234.3 | 14,234.3 | 0.0 | 0.0% |
| Treasury Division | 10,548.6 | 0.0 | 0.0 | 7,816.9 | 7,816.9 | 7,816.9 | 0.0 | 0.0% |
| Unclaimed Property | 0.0 | 0.0 | 0.0 | 355.2 | 355.2 | 355.2 | 0.0 | 0.0% |
| AK Retirement Management Boz | 6,826.5 | -165.0 | -165.0 | 7,899.9 | 7,899.9 | 7,899.9 | 0.0 | 0.0% |
| ARM Custody and Mgt Fees | 43,419.6 | 0.0 | 0.0 | 34,872.9 | 34,872.9 | 34,872.9 | 0.0 | 0.0% |
| Permanent Fund Dividend Divisi | 7,663.5 | 0.0 | 0.0 | 7,640.8 | 7,727.5 | 7,640.8 | -86.7 | -1.1% |
| Resource Rebate | 744,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 826,992.1 | -165.0 | -165.0 | 73,090.0 | 72,906.7 | 72,820.0 | -86.7 | -0.1% |
| Child Support Services | | | | | | | | |
| Child Support Services | 24,700.0 | 0.0 | 0.0 | 25,350.8 | 25,350.8 | 25,350.8 | 0.0 | 0.0% |
| RDU Total: | 24,700.0 | 0.0 | 0.0 | 25,350.8 | 25,350.8 | 25,350.8 | 0.0 | 0.0% |
| Administration and Support | | | | | | | | |
| Commissioner's Office | 1,019.4 | 0.0 | 0.0 | 1,038.7 | 919.7 | 919.7 | 0.0 | 0.0% |
| Administrative Services | 1,512.7 | 0.0 | 0.0 | 1,562.6 | 1,562.6 | 1,562.6 | 0.0 | 0.0% |
| State Facilities Rent | 342.0 | 0.0 | 0.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0% |
| Natural Gas Commercialization | 1,221.0 | 0.0 | 0.0 | 771.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 4,095.1 | 0.0 | 0.0 | 3,714.3 | 2,824.3 | 2,824.3 | 0.0 | 0.0% |
| Alaska Natural Gas Development Authority | | | | | | | | |
| Gas Authority Operations | 305.3 | 0.0 | 0.0 | 312.1 | 312.1 | 312.1 | 0.0 | 0.0% |
| RDU Total: | 305.3 | 0.0 | 0.0 | 312.1 | 312.1 | 312.1 | 0.0 | 0.0% |
| Alaska Mental Health Trust Authority | | | | | | | | |
| Mental Health Trust Operations | 2,529.6 | 0.0 | 0.0 | 2,680.0 | 2,680.0 | 2,680.0 | 0.0 | 0.0% |
| Long Term Care Ombudsman O | 513.5 | 0.0 | 0.0 | 528.2 | 528.2 | 528.2 | 0.0 | 0.0% |
| RDU Total: | 3,043.1 | 0.0 | 0.0 | 3,208.2 | 3,208.2 | 3,208.2 | 0.0 | 0.0% |

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|---|---------------------------|--|--|----------------------------------|--|--|--|--------------|--|
| Alaska Municipal Bond Bank Authority | | | | | | | | | |
| AMBBA Operations | 826.0 | 0.0 | 0.0 | 828.1 | 828.1 | 828.1 | 0.0 | 0.0% | |
| RDU Total: | 826.0 | 0.0 | 0.0 | 828.1 | 828.1 | 828.1 | 0.0 | 0.0% | |
| Alaska Housing Finance Corporation | | | | | | | | | |
| AHFC Operations | 51,228.5 | 959.7 | 959.7 | 53,246.2 | 53,246.2 | 53,246.2 | 0.0 | 0.0% | |
| Anc. State Office Building | 400.0 | 0.0 | 0.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% | |
| RDU Total: | 51,628.5 | 959.7 | 959.7 | 53,646.2 | 53,646.2 | 53,646.2 | 0.0 | 0.0% | |
| Alaska Permanent Fund Corporation | | | | | | | | | |
| APFC Operations | 9,648.1 | 0.0 | 0.0 | 9,781.2 | 9,707.1 | 9,707.1 | 0.0 | 0.0% | |
| APFC Custody and Mgt Fees | 92,415.0 | 0.0 | 0.0 | 82,415.0 | 82,415.0 | 82,415.0 | 0.0 | 0.0% | |
| RDU Total: | 102,063.1 | 0.0 | 0.0 | 92,196.2 | 92,122.1 | 92,122.1 | 0.0 | 0.0% | |
| General Funds: | 763,105.2 | 400.0 | 400.0 | 21,240.8 | 18,219.1 | 18,219.1 | 0.0 | 0.0% | |
| Federal Funds: | 37,214.4 | 2,937.6 | 2,937.6 | 39,588.3 | 39,611.0 | 39,611.0 | 0.0 | 0.0% | |
| Other Funds: | 213,333.6 | -2,542.9 | -2,542.9 | 191,516.8 | 193,368.4 | 193,281.7 | -86.7 | -0.0% | |
| Total Funds: | 1,013,653.2 | 794.7 | 794.7 | 252,345.9 | 251,198.5 | 251,111.8 | -86.7 | -0.0% | |
| Permanent Full Time: | 875 | 0 | 0 | 867 | 866 | 866 | 0 | 0.0% | |
| Permanent Part Time: | 50 | 0 | 0 | 41 | 41 | 41 | 0 | 0.0% | |
| Non Permanent: | 17 | 0 | 0 | 17 | 17 | 17 | 0 | 0.0% | |
| Total Positions: | 942 | 0 | 0 | 925 | 924 | 924 | 0 | 0.0% | |