

**Component Summary**  
**Department of Revenue**  
**Includes All Funds**

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2005 Management Plan vs FY2006 Governor</b>	
<b>Taxation and Treasury</b>							
Tax Division	0.0	7,145.6	7,134.4	7,134.4	9,118.0	1,983.6	27.8%
Treasury Division	0.0	3,889.5	4,065.5	4,065.5	4,581.8	516.3	12.7%
AK State Pension Investment Bd	0.0	3,599.5	3,599.5	3,599.5	4,144.4	544.9	15.1%
State Pension Custody & Mgt Fe	0.0	26,413.6	26,413.6	26,413.6	31,913.6	5,500.0	20.8%
Permanent Fund Dividend Divisi	0.0	5,594.3	5,556.9	5,556.9	5,865.5	308.6	5.6%
<b>RDU Total:</b>	<b>0.0</b>	<b>46,642.5</b>	<b>46,769.9</b>	<b>46,769.9</b>	<b>55,623.3</b>	<b>8,853.4</b>	<b>18.9%</b>
<b>Child Support Services</b>							
Child Support Services	18,147.7	20,257.6	20,257.6	20,257.6	20,329.2	71.6	0.4%
<b>RDU Total:</b>	<b>18,147.7</b>	<b>20,257.6</b>	<b>20,257.6</b>	<b>20,257.6</b>	<b>20,329.2</b>	<b>71.6</b>	<b>0.4%</b>
<b>Administration and Support</b>							
Commissioner's Office	2,582.4	1,860.1	8,251.1	8,251.1	1,463.1	-6,788.0	-82.3%
Administrative Services	1,201.4	1,259.2	1,282.3	1,282.3	1,323.6	41.3	3.2%
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,006.8</b>	<b>3,342.3</b>	<b>9,756.4</b>	<b>9,756.4</b>	<b>3,009.7</b>	<b>-6,746.7</b>	<b>-69.2%</b>
<b>Alaska Natural Gas Development Authority</b>							
Gas Authority Operations	347.6	256.6	256.6	256.6	258.0	1.4	0.5%
<b>RDU Total:</b>	<b>347.6</b>	<b>256.6</b>	<b>256.6</b>	<b>256.6</b>	<b>258.0</b>	<b>1.4</b>	<b>0.5%</b>
<b>Alaska Mental Health Trust Authority</b>							
Mental Health Trust Operations	1,612.4	1,423.4	1,464.9	1,464.9	1,547.0	82.1	5.6%
Long Term Care Ombudsman O	0.0	405.6	405.6	405.6	473.2	67.6	16.7%
<b>RDU Total:</b>	<b>1,612.4</b>	<b>1,829.0</b>	<b>1,870.5</b>	<b>1,870.5</b>	<b>2,020.2</b>	<b>149.7</b>	<b>8.0%</b>
<b>Alaska Municipal Bond Bank Authority</b>							
AMBBA Operations	620.6	677.7	677.7	677.7	713.5	35.8	5.3%
<b>RDU Total:</b>	<b>620.6</b>	<b>677.7</b>	<b>677.7</b>	<b>677.7</b>	<b>713.5</b>	<b>35.8</b>	<b>5.3%</b>

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<b>PFC Custody and Management Fees</b>							
APFC Custody and Mgt Fees	36,630.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>36,630.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Housing Finance Corporation</b>							
AHFC Operations	36,948.9	40,644.3	40,644.3	40,644.3	41,551.8	907.5	2.2%
Anc. State Office Building	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
<b>RDU Total:</b>	<b>36,948.9</b>	<b>41,444.3</b>	<b>41,444.3</b>	<b>41,444.3</b>	<b>42,351.8</b>	<b>907.5</b>	<b>2.2%</b>
<b>Alaska Permanent Fund Corporation</b>							
APFC Operations	6,059.8	7,009.6	7,009.6	7,009.6	7,471.7	462.1	6.6%
APFC Custody and Mgt Fees	0.0	41,430.0	41,430.0	41,430.0	42,930.0	1,500.0	3.6%
<b>RDU Total:</b>	<b>6,059.8</b>	<b>48,439.6</b>	<b>48,439.6</b>	<b>48,439.6</b>	<b>50,401.7</b>	<b>1,962.1</b>	<b>4.1%</b>
<b>Anchorage State Office Building</b>							
Anc. State Office Building	961.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>961.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Revenue Operations</b>							
Tax Division	7,137.0	0.0	0.0	0.0	0.0	0.0	0.0%
Treasury Division	3,644.7	0.0	0.0	0.0	0.0	0.0	0.0%
AK State Pension Investment Bd	3,260.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>14,042.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>ASPIB Bank Custody and Management Fees</b>							
State Pension Custody & Mgt Fe	24,813.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>24,813.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Permanent Fund Dividend</b>							
Permanent Fund Dividend Divisi	5,479.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,479.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	9,659.1	7,844.1	12,099.2	12,099.2	9,954.5	-2,144.7	-17.7%
<b>Federal Funds:</b>	33,798.3	37,633.2	37,504.9	37,504.9	38,133.7	628.8	1.7%
<b>Other Funds:</b>	106,213.5	117,412.3	119,868.5	119,868.5	126,619.2	6,750.7	5.6%
<b>Total Funds:</b>	<b>149,670.9</b>	<b>162,889.6</b>	<b>169,472.6</b>	<b>169,472.6</b>	<b>174,707.4</b>	<b>5,234.8</b>	<b>3.1%</b>
<b>Permanent Full Time:</b>	823	806	801	802	817	15	1.9%
<b>Permanent Part Time:</b>	57	56	56	66	66	0	0.0%
<b>Non Permanent:</b>	20	19	20	18	17	-1	-5.6%
<b>Total Positions:</b>	<b>900</b>	<b>881</b>	<b>877</b>	<b>886</b>	<b>900</b>	<b>14</b>	<b>-0.1%</b>