

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
Taxation and Treasury								
Tax Division	7,497.1	9,087.4	9,105.9	9,105.9	9,553.5	9,553.5	0.0	0.0%
Treasury Division	4,293.6	4,646.4	6,430.9	6,430.9	5,392.8	5,392.8	0.0	0.0%
AK Retirement Management Boa	0.0	0.0	4,734.6	4,734.6	5,472.9	5,472.9	0.0	0.0%
AK State Pension Investment Bd	3,713.2	4,144.4	0.0	0.0	0.0	0.0	0.0	0.0%
ARM Custody and Mgt Fees	0.0	0.0	31,913.6	31,913.6	31,913.6	38,629.4	6,715.8	21.0%
Permanent Fund Dividend Divisic	5,571.1	6,000.7	6,007.9	6,007.9	6,491.5	6,491.5	0.0	0.0%
State Pension Custody & Mgt Fer	25,482.1	31,913.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	46,557.1	55,792.5	58,192.9	58,192.9	58,824.3	65,540.1	6,715.8	11.4%
Child Support Services								
Child Support Services	18,979.7	21,057.5	21,064.6	21,064.6	22,211.5	22,334.6	123.1	0.6%
RDU Total:	18,979.7	21,057.5	21,064.6	21,064.6	22,211.5	22,334.6	123.1	0.6%
Administration and Support								
Commissioner's Office	5,894.8	1,487.4	6,887.9	6,887.9	1,939.0	1,939.0	0.0	0.0%
Administrative Services	1,182.6	1,353.0	1,677.1	1,677.1	1,426.7	1,426.7	0.0	0.0%
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
RDU Total:	7,300.4	3,063.4	8,788.0	8,788.0	3,588.7	3,588.7	0.0	0.0%
Alaska Natural Gas Development Authority								
ANGDA Operations	256.3	265.2	2,448.3	2,448.3	299.6	299.6	0.0	0.0%
RDU Total:	256.3	265.2	2,448.3	2,448.3	299.6	299.6	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	1,505.2	1,584.9	1,653.7	1,653.7	1,778.1	1,778.1	0.0	0.0%
Long Term Care Ombudsman Off	389.0	484.2	495.8	495.8	496.8	496.8	0.0	0.0%
RDU Total:	1,894.2	2,069.1	2,149.5	2,149.5	2,274.9	2,274.9	0.0	0.0%
Alaska Municipal Bond Bank Authority								
AMBBA Operations	602.8	716.1	720.9	720.9	778.0	778.0	0.0	0.0%
RDU Total:	602.8	716.1	720.9	720.9	778.0	778.0	0.0	0.0%

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Alaska Housing Finance Corporation								
AHFC Operations	39,183.3	42,441.1	44,123.4	44,123.4	46,855.4	47,655.4	800.0	1.7%
Anc. State Office Building	600.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
RDU Total:	39,783.3	43,241.1	44,923.4	44,923.4	47,655.4	48,455.4	800.0	1.7%
Alaska Permanent Fund Corporation								
APFC Operations	6,294.3	7,593.1	7,821.4	7,821.4	8,427.0	8,427.0	0.0	0.0%
APFC Custody and Mgt Fees	41,896.5	49,430.0	49,430.0	49,430.0	63,200.0	63,200.0	0.0	0.0%
RDU Total:	48,190.8	57,023.1	57,251.4	57,251.4	71,627.0	71,627.0	0.0	0.0%
General Funds:	12,649.3	9,963.3	18,520.8	18,520.8	11,437.3	11,437.3	0.0	0.0%
Federal Funds:	35,465.2	38,882.8	38,887.5	38,887.5	41,831.6	41,912.8	81.2	0.2%
Other Funds:	115,450.1	134,381.9	138,130.7	138,130.7	153,990.5	161,548.2	7,557.7	4.9%
Total Funds:	163,564.6	183,228.0	195,539.0	195,539.0	207,259.4	214,898.3	7,638.9	3.7%
Permanent Full Time:	809	814	833	846	848	848	0	0.0%
Permanent Part Time:	66	66	66	60	57	57	0	0.0%
Non Permanent:	18	17	17	17	17	17	0	0.0%
Total Positions:	893	897	916	923	922	922	0	0.0%