

GF & Other Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Taxation and Treasury							
Tax Division	65,271.4	37,124.9	37,166.5	37,166.5	14,587.1	-22,579.4	-60.8%
Treasury Division	5,156.8	5,466.0	5,466.0	5,466.0	6,164.5	698.5	12.8%
AK Retirement Management Board	4,732.8	6,179.5	6,179.5	6,179.5	6,713.5	534.0	8.6%
ARM Custody and Mgt Fees	28,541.3	43,653.6	43,653.6	43,653.6	43,419.6	-234.0	-0.5%
Permanent Fund Dividend Division	6,864.5	6,734.9	6,734.9	6,734.9	6,966.8	231.9	3.4%
RDU Total:	110,566.8	99,158.9	99,200.5	99,200.5	77,851.5	-21,349.0	-21.5%
Child Support Services							
Child Support Services	5,293.7	7,300.4	7,300.4	7,300.4	7,407.9	107.5	1.5%
RDU Total:	5,293.7	7,300.4	7,300.4	7,300.4	7,407.9	107.5	1.5%
Administration and Support							
Commissioner's Office	3,536.2	517.2	557.8	557.8	523.0	-34.8	-6.2%
Administrative Services	871.3	735.4	735.4	735.4	775.6	40.2	5.5%
State Facilities Rent	223.0	223.0	342.0	342.0	342.0	0.0	0.0%
RDU Total:	4,630.5	1,475.6	1,635.2	1,635.2	1,640.6	5.4	0.3%
Alaska Natural Gas Development Authority							
Gas Authority Operations	1,122.1	298.9	677.6	677.6	299.3	-378.3	-55.8%
RDU Total:	1,122.1	298.9	677.6	677.6	299.3	-378.3	-55.8%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	1,851.2	2,243.0	2,243.0	2,243.0	2,497.0	254.0	11.3%
Long Term Care Ombudsman Office	478.8	497.4	497.4	497.4	498.0	0.6	0.1%
RDU Total:	2,330.0	2,740.4	2,740.4	2,740.4	2,995.0	254.6	9.3%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	388.3	825.9	825.9	825.9	826.0	0.1	0.0%
RDU Total:	388.3	825.9	825.9	825.9	826.0	0.1	0.0%
Alaska Housing Finance Corporation							
AHFC Operations	21,412.6	29,498.4	29,498.4	29,498.4	32,477.2	2,978.8	10.1%

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Alaska Housing Finance Corporation							
Anc. State Office Building	311.2	800.0	800.0	800.0	400.0	-400.0	-50.0%
RDU Total:	21,723.8	30,298.4	30,298.4	30,298.4	32,877.2	2,578.8	8.5%
Alaska Permanent Fund Corporation							
APFC Operations	7,429.9	8,993.2	8,993.2	8,993.2	9,879.9	886.7	9.9%
APFC Custody and Mgt Fees	57,241.9	73,800.0	73,800.0	73,800.0	92,415.0	18,615.0	25.2%
RDU Total:	64,671.8	82,793.2	82,793.2	82,793.2	102,294.9	19,501.7	23.6%
General Funds:	71,566.9	40,034.5	40,572.8	40,572.8	17,580.8	-22,992.0	-56.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	139,160.1	184,857.2	184,898.8	184,898.8	208,611.6	23,712.8	12.8%
Total Funds:	210,727.0	224,891.7	225,471.6	225,471.6	226,192.4	720.8	0.3%