

**GF & Other Funds**

**Component Summary**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2008 Actuals</b>	<b>FY2009 Conference Committee</b>	<b>FY2009 Authorized</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>	<b>FY2010 Governor Amended</b>	<b>FY2010 Governor vs FY2010 Governor Amended</b>	
<b>Taxation and Treasury</b>								
Tax Division	37,794.8	14,164.3	14,271.3	13,933.9	14,504.3	14,504.3	0.0	0.0%
Treasury Division	5,783.3	6,243.2	10,324.2	10,548.6	7,816.9	7,816.9	0.0	0.0%
Unclaimed Property	0.0	0.0	0.0	0.0	355.2	355.2	0.0	0.0%
AK Retirement Management Boa	5,237.5	6,713.5	6,713.5	6,826.5	7,149.9	7,899.9	750.0	10.5%
ARM Custody and Mgt Fees	28,817.7	43,419.6	43,419.6	43,419.6	43,419.6	34,872.9	-8,546.7	-19.7%
Permanent Fund Dividend Divisic	7,005.4	7,061.0	7,663.5	7,663.5	7,640.8	7,640.8	0.0	0.0%
Resource Rebate	0.0	0.0	744,600.0	744,600.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>84,638.7</b>	<b>77,601.6</b>	<b>826,992.1</b>	<b>826,992.1</b>	<b>80,886.7</b>	<b>73,090.0</b>	<b>-7,796.7</b>	<b>-9.6%</b>
<b>Child Support Services</b>								
Child Support Services	6,818.6	7,497.5	7,497.5	7,497.5	7,718.2	7,718.2	0.0	0.0%
<b>RDU Total:</b>	<b>6,818.6</b>	<b>7,497.5</b>	<b>7,497.5</b>	<b>7,497.5</b>	<b>7,718.2</b>	<b>7,718.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration and Support</b>								
Commissioner's Office	680.4	464.4	464.4	464.4	483.7	483.7	0.0	0.0%
Administrative Services	916.5	807.1	807.1	807.1	857.0	857.0	0.0	0.0%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	0.0	0.0	1,221.0	1,221.0	771.0	771.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,938.9</b>	<b>1,613.5</b>	<b>2,834.5</b>	<b>2,834.5</b>	<b>2,453.7</b>	<b>2,453.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Natural Gas Development Authority</b>								
Gas Authority Operations	710.6	305.3	305.3	305.3	312.1	312.1	0.0	0.0%
<b>RDU Total:</b>	<b>710.6</b>	<b>305.3</b>	<b>305.3</b>	<b>305.3</b>	<b>312.1</b>	<b>312.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Mental Health Trust Authority</b>								
Mental Health Trust Operations	2,177.7	2,529.6	2,529.6	2,529.6	2,680.0	2,680.0	0.0	0.0%
Long Term Care Ombudsman O	466.2	513.5	513.5	513.5	528.2	528.2	0.0	0.0%
<b>RDU Total:</b>	<b>2,643.9</b>	<b>3,043.1</b>	<b>3,043.1</b>	<b>3,043.1</b>	<b>3,208.2</b>	<b>3,208.2</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Municipal Bond Bank Authority</b>								
AMBBA Operations	558.6	826.0	826.0	826.0	828.1	828.1	0.0	0.0%
<b>RDU Total:</b>	<b>558.6</b>	<b>826.0</b>	<b>826.0</b>	<b>826.0</b>	<b>828.1</b>	<b>828.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Housing Finance Corporation</b>								
AHFC Operations	28,960.3	32,477.2	32,477.2	32,477.2	32,551.1	32,551.1	0.0	0.0%
Anc. State Office Building	296.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>29,256.3</b>	<b>32,877.2</b>	<b>32,877.2</b>	<b>32,877.2</b>	<b>32,951.1</b>	<b>32,951.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Permanent Fund Corporation</b>								
APFC Operations	8,314.6	9,648.1	9,648.1	9,648.1	9,781.2	9,781.2	0.0	0.0%
APFC Custody and Mgt Fees	70,688.4	92,415.0	92,415.0	92,415.0	92,415.0	82,415.0	-10,000.0	-10.8%
<b>RDU Total:</b>	<b>79,003.0</b>	<b>102,063.1</b>	<b>102,063.1</b>	<b>102,063.1</b>	<b>102,196.2</b>	<b>92,196.2</b>	<b>-10,000.0</b>	<b>-9.8%</b>
<b>General Funds:</b>	40,960.6	17,176.2	763,105.2	763,105.2	21,240.8	21,240.8	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	164,608.0	208,651.1	213,333.6	213,333.6	209,313.5	191,516.8	-17,796.7	-8.5%
<b>Total Funds:</b>	<b>205,568.6</b>	<b>225,827.3</b>	<b>976,438.8</b>	<b>976,438.8</b>	<b>230,554.3</b>	<b>212,757.6</b>	<b>-17,796.7</b>	<b>-7.7%</b>