

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Child Support Enforcement							
Child Support Enforcement	18,686.1	19,214.8	19,214.8	19,214.8	0.0	-19,214.8	-100.0%
RDU Total:	18,686.1	19,214.8	19,214.8	19,214.8	0.0	-19,214.8	-100.0%
Revenue Programs & Services							
Tax Division	0.0	0.0	0.0	0.0	7,137.5	7,137.5	100.0%
Treasury Management	0.0	0.0	0.0	0.0	3,956.2	3,956.2	100.0%
AK State Pension Investment Bd	0.0	0.0	0.0	0.0	3,582.9	3,582.9	100.0%
ASPIB Custody and Mgt Fee	0.0	0.0	0.0	0.0	27,913.6	27,913.6	100.0%
Permanent Fund Dividend	0.0	0.0	0.0	0.0	5,589.7	5,589.7	100.0%
Child Support Enforcement	0.0	0.0	0.0	0.0	19,471.6	19,471.6	100.0%
Commissioner's Office	0.0	0.0	0.0	0.0	1,856.3	1,856.3	100.0%
Administrative Services	0.0	0.0	0.0	0.0	1,256.1	1,256.1	100.0%
REV State Facilities Rent	0.0	0.0	0.0	0.0	223.0	223.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	70,986.9	70,986.9	100.0%
Alcohol Beverage Control Board							
Alcohol Beverage Control Board	790.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	790.9	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Mental Health Trust Authority							
AK Mental Health Trust Authority	1,587.9	1,690.3	1,690.3	1,690.3	1,418.4	-271.9	-16.1%
Long Term Care Ombudsman	0.0	0.0	0.0	0.0	403.7	403.7	100.0%
RDU Total:	1,587.9	1,690.3	1,690.3	1,690.3	1,822.1	131.8	7.8%
Alaska Municipal Bond Bank Authority							
AK Municipal Bond Bank Authorit	664.7	524.2	524.2	524.2	527.4	3.2	0.6%
RDU Total:	664.7	524.2	524.2	524.2	527.4	3.2	0.6%
Alaska Natural Gas Development Authority							
AK Natural Gas Dev Authority	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
RDU Total:	0.0	150.0	150.0	150.0	150.0	0.0	0.0%

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Alaska Housing Finance Corporation							
Operations	37,261.1	39,357.3	39,357.3	39,357.3	40,488.7	1,131.4	2.9%
Anc. State Office Building	0.0	0.0	0.0	0.0	800.0	800.0	100.0%
RDU Total:	37,261.1	39,357.3	39,357.3	39,357.3	41,288.7	1,931.4	4.9%
PFC Custody and Management Fees							
APFC Custody and Mgt Fees	30,755.0	43,139.0	43,139.0	43,139.0	0.0	-43,139.0	-100.0%
RDU Total:	30,755.0	43,139.0	43,139.0	43,139.0	0.0	-43,139.0	-100.0%
Alaska Permanent Fund Corporation							
AK Permanent Fund Corporation	6,201.9	7,011.3	7,011.3	7,011.3	6,994.9	-16.4	-0.2%
APFC Custody and Mgt Fees	0.0	0.0	0.0	0.0	41,430.0	41,430.0	100.0%
RDU Total:	6,201.9	7,011.3	7,011.3	7,011.3	48,424.9	41,413.6	590.7%
Anchorage State Office Building							
Anc. State Office Building	1,096.6	990.4	990.4	990.4	0.0	-990.4	-100.0%
RDU Total:	1,096.6	990.4	990.4	990.4	0.0	-990.4	-100.0%
Revenue Operations							
Tax Division	6,689.6	6,705.3	7,187.1	7,187.1	0.0	-7,187.1	-100.0%
Treasury Management	3,635.4	3,574.9	3,704.1	3,704.1	0.0	-3,704.1	-100.0%
AK State Pension Investment Bd	3,293.1	3,374.2	3,374.2	3,374.2	0.0	-3,374.2	-100.0%
RDU Total:	13,618.1	13,654.4	14,265.4	14,265.4	0.0	-14,265.4	-100.0%
ASPIB Bank Custody and Management Fees							
ASPIB Custody and Mgt Fee	22,068.8	27,913.6	27,913.6	27,913.6	0.0	-27,913.6	-100.0%
RDU Total:	22,068.8	27,913.6	27,913.6	27,913.6	0.0	-27,913.6	-100.0%
Administration and Support							
Commissioner's Office	967.0	993.5	1,865.0	1,865.0	0.0	-1,865.0	-100.0%
Administrative Services	1,186.5	1,198.4	1,173.4	1,173.4	0.0	-1,173.4	-100.0%
REV State Facilities Rent	223.0	223.0	223.0	223.0	0.0	-223.0	-100.0%

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Administration and Support							
Unallocated Reduction	0.0	-150.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,376.5	2,264.9	3,261.4	3,261.4	0.0	-3,261.4	-100.0%
Permanent Fund Dividend							
Permanent Fund Dividend	5,271.6	5,449.1	5,479.1	5,479.1	0.0	-5,479.1	-100.0%
RDU Total:	5,271.6	5,449.1	5,479.1	5,479.1	0.0	-5,479.1	-100.0%
General Funds:	9,301.4	8,370.4	9,027.9	9,027.9	9,255.7	227.8	2.5%
Federal Funds:	35,459.8	37,906.2	37,906.2	37,906.2	38,698.1	791.9	2.1%
Other Funds:	95,618.0	115,082.7	116,062.7	116,062.7	115,246.2	-816.5	-0.7%
Total Funds:	140,379.2	161,359.3	162,996.8	162,996.8	163,200.0	203.2	0.1%
Permanent Full Time:	830	817	825	825	806	-19	-2.3%
Permanent Part Time:	41	41	43	42	56	14	33.3%
Non Permanent:	50	50	50	40	19	-21	-52.5%
Total Positions:	921	908	918	907	881	-26	-2.3%