

Component Summary
Department of Revenue

| Results Delivery Unit/ Component | FY2002 Actuals | FY2003 Conference Committee | FY2003 Authorized | FY2003 Management Plan | FY2004 Governor | FY2004 Governor Amended | FY2004 Governor vs FY2004 Governor Amended | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| Child Support Services | | | | | | | | |
| Child Support Services | 18,213.9 | 18,816.4 | 18,816.4 | 18,816.4 | 19,011.6 | 19,214.8 | 203.2 | 1.1% |
| RDU Total: | 18,213.9 | 18,816.4 | 18,816.4 | 18,816.4 | 19,011.6 | 19,214.8 | 203.2 | 1.1% |
| Alcohol Beverage Control Board | | | | | | | | |
| Alcohol Beverage Control Board | 832.7 | 711.2 | 711.2 | 711.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 832.7 | 711.2 | 711.2 | 711.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| Administration and Support | | | | | | | | |
| Commissioner's Office | 1,363.2 | 982.1 | 982.1 | 982.1 | 990.9 | 993.5 | 2.6 | 0.3% |
| Administrative Services | 1,092.7 | 1,180.3 | 1,180.3 | 1,180.3 | 1,185.5 | 1,198.4 | 12.9 | 1.1% |
| State Facilities Rent | 206.6 | 223.0 | 223.0 | 223.0 | 223.0 | 223.0 | 0.0 | 0.0% |
| Unallocated Reduction | 0.0 | -133.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 2,662.5 | 2,251.5 | 2,385.4 | 2,385.4 | 2,399.4 | 2,414.9 | 15.5 | 0.6% |
| Alaska Mental Health Trust Authority | | | | | | | | |
| Mental Health Trust Operations | 1,402.9 | 1,520.3 | 1,620.3 | 1,620.3 | 1,689.5 | 1,690.3 | 0.8 | 0.0% |
| RDU Total: | 1,402.9 | 1,520.3 | 1,620.3 | 1,620.3 | 1,689.5 | 1,690.3 | 0.8 | 0.0% |
| Alaska Municipal Bond Bank Authority | | | | | | | | |
| AMBBA Operations | 480.9 | 522.7 | 522.7 | 522.7 | 523.4 | 524.2 | 0.8 | 0.2% |
| RDU Total: | 480.9 | 522.7 | 522.7 | 522.7 | 523.4 | 524.2 | 0.8 | 0.2% |
| Alaska Housing Finance Corporation | | | | | | | | |
| AHFC Operations | 36,415.6 | 39,060.1 | 39,060.1 | 39,060.1 | 39,357.3 | 39,357.3 | 0.0 | 0.0% |
| Anc. State Office Building | 1,506.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 37,921.7 | 39,060.1 | 39,060.1 | 39,060.1 | 39,357.3 | 39,357.3 | 0.0 | 0.0% |
| Anchorage State Office Building | | | | | | | | |
| Anc. State Office Building | 0.0 | 1,228.1 | 1,228.1 | 1,228.1 | 990.4 | 990.4 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 1,228.1 | 1,228.1 | 1,228.1 | 990.4 | 990.4 | 0.0 | 0.0% |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| Alaska Permanent Fund Corporation | | | | | | | | |
| APFC Operations | 5,923.0 | 7,364.8 | 7,364.8 | 7,364.8 | 7,011.3 | 7,011.3 | 0.0 | 0.0% |
| RDU Total: | 5,923.0 | 7,364.8 | 7,364.8 | 7,364.8 | 7,011.3 | 7,011.3 | 0.0 | 0.0% |
| Revenue Operations | | | | | | | | |
| Tax Division | 6,776.9 | 6,738.1 | 6,738.7 | 6,738.7 | 6,639.3 | 6,705.3 | 66.0 | 1.0% |
| Treasury Division | 3,466.3 | 3,539.0 | 3,604.0 | 3,604.0 | 3,683.4 | 3,699.9 | 16.5 | 0.4% |
| AK State Pension Investment Bd | 2,928.2 | 3,374.2 | 3,374.2 | 3,374.2 | 3,374.2 | 3,374.2 | 0.0 | 0.0% |
| State Pension Custody & Mgt Fee | 22,463.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 35,635.1 | 13,651.3 | 13,716.9 | 13,716.9 | 13,696.9 | 13,779.4 | 82.5 | 0.6% |
| PFC Custody and Management Fees | | | | | | | | |
| APFC Custody and Mgt Fees | 32,464.6 | 43,585.8 | 43,585.8 | 43,585.8 | 43,139.0 | 43,139.0 | 0.0 | 0.0% |
| RDU Total: | 32,464.6 | 43,585.8 | 43,585.8 | 43,585.8 | 43,139.0 | 43,139.0 | 0.0 | 0.0% |
| ASPIB Bank Custody and Management Fees | | | | | | | | |
| State Pension Custody & Mgt Fee | 0.0 | 27,913.6 | 27,913.6 | 27,913.6 | 27,913.6 | 27,913.6 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 27,913.6 | 27,913.6 | 27,913.6 | 27,913.6 | 27,913.6 | 0.0 | 0.0% |
| Permanent Fund Dividend | | | | | | | | |
| Permanent Fund Dividend Divisic | 5,224.1 | 5,276.7 | 5,276.7 | 5,276.7 | 5,400.6 | 5,449.1 | 48.5 | 0.9% |
| RDU Total: | 5,224.1 | 5,276.7 | 5,276.7 | 5,276.7 | 5,400.6 | 5,449.1 | 48.5 | 0.9% |
| General Funds: | 12,345.3 | 9,083.1 | 9,257.6 | 9,257.6 | 8,296.8 | 8,370.4 | 73.6 | 0.9% |
| Federal Funds: | 34,456.1 | 37,268.9 | 37,268.9 | 37,268.9 | 37,734.0 | 37,906.2 | 172.2 | 0.5% |
| Other Funds: | 93,960.0 | 115,550.5 | 115,675.5 | 115,675.5 | 115,102.2 | 115,207.7 | 105.5 | 0.1% |
| Total Funds: | 140,761.4 | 161,902.5 | 162,202.0 | 162,202.0 | 161,133.0 | 161,484.3 | 351.3 | 0.2% |
| Permanent Full Time: | 816 | 818 | 827 | 828 | 817 | 817 | 0 | 0.0% |
| Permanent Part Time: | 25 | 25 | 40 | 41 | 41 | 41 | 0 | 0.0% |
| Non Permanent: | 44 | 45 | 50 | 50 | 50 | 50 | 0 | 0.0% |
| Total Positions: | 885 | 888 | 917 | 919 | 908 | 908 | 0 | 0.0% |