

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

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2005 Governor Amended</b>	<b>FY2005 Governor vs FY2005 Governor Amended</b>		
<b>Child Support Services</b>									
Child Support Services	18,686.1	19,214.8	19,214.8	19,214.8	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>18,686.1</b>	<b>19,214.8</b>	<b>19,214.8</b>	<b>19,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Alcohol Beverage Control Board</b>									
Alcohol Beverage Control Board	790.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>790.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Revenue Programs &amp; Services</b>									
Commissioner's Office	0.0	0.0	0.0	0.0	1,856.3	1,860.1	3.8	0.2%	
Tax Division	0.0	0.0	0.0	0.0	7,137.5	7,145.6	8.1	0.1%	
Treasury Division	0.0	0.0	0.0	0.0	3,956.2	4,014.5	58.3	1.5%	
Administrative Services	0.0	0.0	0.0	0.0	1,256.1	1,259.2	3.1	0.2%	
State Facilities Rent	0.0	0.0	0.0	0.0	223.0	223.0	0.0	0.0%	
AK State Pension Investment Bd	0.0	0.0	0.0	0.0	3,582.9	3,599.5	16.6	0.5%	
Child Support Services	0.0	0.0	0.0	0.0	20,238.0	20,257.6	19.6	0.1%	
Permanent Fund Dividend Divisic	0.0	0.0	0.0	0.0	5,589.7	5,594.3	4.6	0.1%	
State Pension Custody & Mgt Fee	0.0	0.0	0.0	0.0	27,913.6	26,413.6	-1,500.0	-5.4%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71,753.3</b>	<b>70,367.4</b>	<b>-1,385.9</b>	<b>-1.9%</b>	
<b>Administration and Support</b>									
Commissioner's Office	967.0	993.5	1,865.0	1,865.0	0.0	0.0	0.0	0.0%	
Administrative Services	1,186.5	1,198.4	1,173.4	1,173.4	0.0	0.0	0.0	0.0%	
State Facilities Rent	223.0	223.0	223.0	223.0	0.0	0.0	0.0	0.0%	
Unallocated Reduction	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>2,376.5</b>	<b>2,264.9</b>	<b>3,261.4</b>	<b>3,261.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Alaska Natural Gas Development Authority</b>									
ANGDA Operations	0.0	150.0	150.0	150.0	150.0	150.6	0.6	0.4%	
<b>RDU Total:</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.6</b>	<b>0.6</b>	<b>0.4%</b>	

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<b>Alaska Mental Health Trust Authority</b>									
Mental Health Trust Operations	1,587.9	1,690.3	1,690.3	1,690.3	1,418.4	1,423.4	5.0	0.4%	
Long Term Care Ombudsman Off	0.0	0.0	0.0	0.0	403.7	405.6	1.9	0.5%	
<b>RDU Total:</b>	<b>1,587.9</b>	<b>1,690.3</b>	<b>1,690.3</b>	<b>1,690.3</b>	<b>1,822.1</b>	<b>1,829.0</b>	<b>6.9</b>	<b>0.4%</b>	
<b>Alaska Municipal Bond Bank Authority</b>									
AMBBA Operations	664.7	524.2	524.2	524.2	527.4	677.7	150.3	28.5%	
<b>RDU Total:</b>	<b>664.7</b>	<b>524.2</b>	<b>524.2</b>	<b>524.2</b>	<b>527.4</b>	<b>677.7</b>	<b>150.3</b>	<b>28.5%</b>	
<b>Alaska Housing Finance Corporation</b>									
AHFC Operations	37,261.1	39,357.3	39,357.3	39,357.3	40,488.7	40,644.3	155.6	0.4%	
Anc. State Office Building	0.0	0.0	0.0	0.0	800.0	800.0	0.0	0.0%	
<b>RDU Total:</b>	<b>37,261.1</b>	<b>39,357.3</b>	<b>39,357.3</b>	<b>39,357.3</b>	<b>41,288.7</b>	<b>41,444.3</b>	<b>155.6</b>	<b>0.4%</b>	
<b>Anchorage State Office Building</b>									
Anc. State Office Building	1,096.6	990.4	990.4	990.4	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>1,096.6</b>	<b>990.4</b>	<b>990.4</b>	<b>990.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Alaska Permanent Fund Corporation</b>									
APFC Operations	6,201.9	7,011.3	7,011.3	7,011.3	6,994.9	7,009.6	14.7	0.2%	
APFC Custody and Mgt Fees	0.0	0.0	0.0	0.0	41,430.0	41,430.0	0.0	0.0%	
<b>RDU Total:</b>	<b>6,201.9</b>	<b>7,011.3</b>	<b>7,011.3</b>	<b>7,011.3</b>	<b>48,424.9</b>	<b>48,439.6</b>	<b>14.7</b>	<b>0.0%</b>	
<b>Revenue Operations</b>									
Tax Division	6,689.6	6,705.3	7,187.1	7,187.1	0.0	0.0	0.0	0.0%	
Treasury Division	3,635.4	3,574.9	3,704.1	3,704.1	0.0	0.0	0.0	0.0%	
AK State Pension Investment Bd	3,293.1	3,374.2	3,374.2	3,374.2	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>13,618.1</b>	<b>13,654.4</b>	<b>14,265.4</b>	<b>14,265.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>PFC Custody and Management Fees</b>									
APFC Custody and Mgt Fees	30,755.0	43,139.0	43,139.0	43,139.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>30,755.0</b>	<b>43,139.0</b>	<b>43,139.0</b>	<b>43,139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	

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<b>ASPIB Bank Custody and Management Fees</b>									
State Pension Custody & Mgt Fee	22,068.8	27,913.6	27,913.6	27,913.6	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>22,068.8</b>	<b>27,913.6</b>	<b>27,913.6</b>	<b>27,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Permanent Fund Dividend</b>									
Permanent Fund Dividend Divisic	5,271.6	5,449.1	5,479.1	5,479.1	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>5,271.6</b>	<b>5,449.1</b>	<b>5,479.1</b>	<b>5,479.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>General Funds:</b>	9,180.0	8,370.4	9,027.9	9,027.9	9,130.7	9,142.7	12.0	0.1%	
<b>Federal Funds:</b>	35,459.8	37,906.2	37,906.2	37,906.2	38,698.1	38,801.8	103.7	0.3%	
<b>Other Funds:</b>	95,739.4	115,082.7	116,062.7	116,062.7	116,137.6	114,964.1	-1,173.5	-1.0%	
<b>Total Funds:</b>	<b>140,379.2</b>	<b>161,359.3</b>	<b>162,996.8</b>	<b>162,996.8</b>	<b>163,966.4</b>	<b>162,908.6</b>	<b>-1,057.8</b>	<b>-0.6%</b>	
<b>Permanent Full Time:</b>	830	817	825	825	806	806	0	0.0%	
<b>Permanent Part Time:</b>	41	41	43	42	56	56	0	0.0%	
<b>Non Permanent:</b>	50	50	50	40	19	19	0	0.0%	
<b>Total Positions:</b>	<b>921</b>	<b>908</b>	<b>918</b>	<b>907</b>	<b>881</b>	<b>881</b>	<b>0</b>	<b>0.0%</b>	