

**Component Detail**  
**Department of Revenue**

**Component:** Child Support Enforcement (111)

**BRU:** Child Support Enforcement (41)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	11,682.1	11,884.9	12,286.6	12,286.6	12,435.1	148.5	1.2%
72000 Travel	52.2	80.0	80.0	80.0	80.0	0.0	0.0%
73000 Contractual	5,833.2	6,222.9	6,222.9	6,222.9	6,269.6	46.7	0.8%
74000 Supplies	153.6	166.1	166.1	166.1	166.1	0.0	0.0%
75000 Equipment	492.8	60.8	60.8	60.8	60.8	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	401.7	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,213.9</b>	<b>18,816.4</b>	<b>18,816.4</b>	<b>18,816.4</b>	<b>19,011.6</b>	<b>195.2</b>	<b>1.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	12,252.4	12,501.8	12,501.8	12,501.8	12,646.5	144.7	1.2%
1004 Gen Fund	118.6	118.6	118.6	118.6	118.6	0.0	0.0%
1005 GF/Prgm	3,003.9	0.0	0.0	0.0	0.0	0.0	0.0%
1016 Fed Incent	2,537.9	2,607.9	2,607.9	2,607.9	2,761.1	153.2	5.9%
1133 IndCostRei	301.1	301.1	301.1	301.1	301.1	0.0	0.0%
1156 Rcpt Svcs	0.0	3,287.0	3,287.0	3,287.0	3,184.3	-102.7	-3.1%
<b>Positions:</b>							
Permanent Full Time	234	234	239	239	239	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** Alcohol Beverage Control Board (100)

**BRU:** Alcohol Beverage Control Board (42)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	589.9	592.8	592.8	592.8	0.0	-592.8	-100.0%
72000 Travel	29.2	25.1	25.1	25.1	0.0	-25.1	-100.0%
73000 Contractual	194.1	87.9	87.9	87.9	0.0	-87.9	-100.0%
74000 Supplies	11.8	4.1	4.1	4.1	0.0	-4.1	-100.0%
75000 Equipment	7.7	1.3	1.3	1.3	0.0	-1.3	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>832.7</b>	<b>711.2</b>	<b>711.2</b>	<b>711.2</b>	<b>0.0</b>	<b>-711.2</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1005 GF/Prgm	695.9	711.2	711.2	711.2	0.0	-711.2	-100.0%
1007 I/A Rcpts	136.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	9	9	9	9	0	-9	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** Municipal Bond Bank Authority (108)

**BRU:** Municipal Bond Bank Authority (44)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	65.0	66.4	66.4	66.4	67.1	0.7	1.1%
72000 Travel	8.5	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Contractual	407.4	442.4	442.4	442.4	442.4	0.0	0.0%
74000 Supplies	0.0	3.8	3.8	3.8	3.8	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>480.9</b>	<b>522.7</b>	<b>522.7</b>	<b>522.7</b>	<b>523.4</b>	<b>0.7</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1104 MBB Rcpts	480.9	522.7	522.7	522.7	523.4	0.7	0.1%
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** Permanent Fund Corporation (109)

**BRU:** Permanent Fund Corporation (45)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,846.5	2,997.7	2,997.7	3,037.7	3,065.6	27.9	0.9%
72000 Travel	246.8	329.3	329.3	329.3	290.7	-38.6	-11.7%
73000 Contractual	2,636.1	3,761.1	3,761.1	3,721.1	3,407.5	-313.6	-8.4%
74000 Supplies	24.9	49.3	49.3	49.3	47.0	-2.3	-4.7%
75000 Equipment	168.7	227.4	227.4	227.4	200.5	-26.9	-11.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,923.0</b>	<b>7,364.8</b>	<b>7,364.8</b>	<b>7,364.8</b>	<b>7,011.3</b>	<b>-353.5</b>	<b>-4.8%</b>
<b>Funding Sources:</b>							
1105 PFund Rcpt	5,923.0	7,364.8	7,364.8	7,364.8	7,011.3	-353.5	-4.8%
<b>Positions:</b>							
Permanent Full Time	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** PFC Custody and Management Fees (2310)

**BRU:** PFC Custody and Management Fees (318)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	32,464.6	43,585.8	43,585.8	43,585.8	43,139.0	-446.8	-1.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,464.6</b>	<b>43,585.8</b>	<b>43,585.8</b>	<b>43,585.8</b>	<b>43,139.0</b>	<b>-446.8</b>	<b>-1.0%</b>
<b>Funding Sources:</b>							
1105 PFund Rcpt	32,464.6	43,585.8	43,585.8	43,585.8	43,139.0	-446.8	-1.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** Alaska Housing Finance Corporation Operations (110)

**BRU:** Alaska Housing Finance Corporation (46)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	20,974.5	23,633.9	23,633.9	23,633.9	24,113.2	479.3	2.0%
72000 Travel	607.3	926.7	926.7	926.7	804.6	-122.1	-13.2%
73000 Contractual	10,644.0	10,729.5	10,729.5	10,729.5	11,133.7	404.2	3.8%
74000 Supplies	2,105.8	2,680.4	2,680.4	2,680.4	2,241.2	-439.2	-16.4%
75000 Equipment	284.0	259.6	259.6	259.6	234.6	-25.0	-9.6%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,800.0	830.0	830.0	830.0	830.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>36,415.6</b>	<b>39,060.1</b>	<b>39,060.1</b>	<b>39,060.1</b>	<b>39,357.3</b>	<b>297.2</b>	<b>0.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	18,584.2	21,012.6	21,012.6	21,012.6	21,173.1	160.5	0.8%
1007 I/A Rcpts	1,802.9	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts	1,198.3	1,613.4	1,613.4	1,613.4	1,631.3	17.9	1.1%
1103 AHFC Rcpts	14,830.2	15,634.1	15,634.1	15,634.1	15,752.9	118.8	0.8%
<b>Positions:</b>							
Permanent Full Time	325	325	328	328	328	0	0.0%
Permanent Part Time	20	20	35	35	35	0	0.0%
Non Permanent	9	9	14	14	14	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** Anchorage State Office Building (2272)  
**BRU:** Alaska Housing Finance Corporation (46)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,506.1	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,506.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>							
1103 AHFC Rcpts	1,506.1	0.0	0.0	0.0	0.0	0.0%	
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Revenue**

**Component:** Anchorage State Office Building (2272)  
**BRU:** AHFC Anchorage State Office Building (458)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	1,228.1	1,228.1	1,228.1	990.4	-237.7	-19.4%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,228.1</b>	<b>1,228.1</b>	<b>1,228.1</b>	<b>990.4</b>	<b>-237.7</b>	<b>-19.4%</b>
<b>Funding Sources:</b>							
1103 AHFC Rcpts	0.0	1,228.1	1,228.1	1,228.1	990.4	-237.7	-19.4%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Revenue**

**Component:** Alaska Mental Health Trust Authority (1423)

**BRU:** Alaska Mental Health Trust Authority (47)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	804.4	842.0	842.0	942.0	953.7	11.7	1.2%
72000 Travel	105.6	112.7	112.7	121.1	121.1	0.0	0.0%
73000 Contractual	349.1	542.2	642.2	509.8	567.3	57.5	11.3%
74000 Supplies	46.7	14.5	14.5	21.5	21.5	0.0	0.0%
75000 Equipment	97.1	8.9	8.9	25.9	25.9	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,402.9</b>	<b>1,520.3</b>	<b>1,620.3</b>	<b>1,620.3</b>	<b>1,689.5</b>	<b>69.2</b>	<b>4.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	100.0	100.0	0.0	-100.0	-100.0%
1007 I/A Rcpts	365.2	354.0	354.0	354.0	390.4	36.4	10.3%
1092 MHTAAR	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1094 MHT Admin	1,037.7	1,166.3	1,166.3	1,166.3	1,199.1	32.8	2.8%
<b>Positions:</b>							
Permanent Full Time	8	11	11	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** Treasury Management (121)

**BRU:** Revenue Operations (49)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,434.7	2,723.0	2,663.0	2,663.0	2,742.4	79.4	3.0%
72000 Travel	20.1	23.6	23.6	23.6	23.6	0.0	0.0%
73000 Contractual	926.4	759.8	884.8	884.8	884.8	0.0	0.0%
74000 Supplies	17.0	17.5	17.5	17.5	17.5	0.0	0.0%
75000 Equipment	68.1	15.1	15.1	15.1	15.1	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,466.3</b>	<b>3,539.0</b>	<b>3,604.0</b>	<b>3,604.0</b>	<b>3,683.4</b>	<b>79.4</b>	<b>2.2%</b>
<b>Funding Sources:</b>							
1001 CBR Fund	125.0	0.0	125.0	125.0	125.0	0.0	0.0%
1004 Gen Fund	1,051.3	1,157.6	1,157.6	1,157.6	1,160.5	2.9	0.3%
1005 GF/Prgm	161.4	161.4	101.4	101.4	101.4	0.0	0.0%
1007 I/A Rcpts	1,779.9	1,759.0	1,759.0	1,759.0	1,833.9	74.9	4.3%
1027 Int Airprt	31.6	38.6	38.6	38.6	38.8	0.2	0.5%
1046 Stdnt Loan	22.5	27.2	27.2	27.2	27.4	0.2	0.7%
1053 Invst Loss	17.6	22.4	22.4	22.4	22.6	0.2	0.9%
1061 CIP Rcpts	47.3	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School	56.1	164.2	164.2	164.2	164.4	0.2	0.1%
1098 ChildTrErn	34.9	52.7	52.7	52.7	52.9	0.2	0.4%
1142 RHIF/MM	19.9	23.4	23.4	23.4	23.6	0.2	0.9%
1143 RHIF/LTC	33.3	36.8	36.8	36.8	37.0	0.2	0.5%
1169 PCE Endow	85.5	95.7	95.7	95.7	95.9	0.2	0.2%
<b>Positions:</b>							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** Alaska State Pension Investment Board (1961)

**BRU:** Revenue Operations (49)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	158.6	157.9	157.9	157.9	157.9	0.0	0.0%
73000 Contractual	2,680.7	3,096.3	3,096.3	3,096.3	3,096.3	0.0	0.0%
74000 Supplies	22.3	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Equipment	66.6	70.0	70.0	70.0	70.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,928.2</b>	<b>3,374.2</b>	<b>3,374.2</b>	<b>3,374.2</b>	<b>3,374.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1017 Ben Sys	99.0	99.0	99.0	99.0	99.0	0.0	0.0%
1029 P/E Retire	1,797.5	2,128.5	2,128.5	2,128.5	2,128.5	0.0	0.0%
1034 Teach Ret	1,013.8	1,118.8	1,118.8	1,118.8	1,118.8	0.0	0.0%
1042 Jud Retire	15.0	22.0	22.0	22.0	22.0	0.0	0.0%
1045 Nat Guard	2.9	5.9	5.9	5.9	5.9	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** ASPIB Bank Custody and Management Fees (2311)  
**BRU:** Revenue Operations (49)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	22,463.7	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>22,463.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>							
1029 P/E Retire	14,808.5	0.0	0.0	0.0	0.0	0.0%	
1034 Teach Ret	7,476.7	0.0	0.0	0.0	0.0	0.0%	
1042 Jud Retire	130.7	0.0	0.0	0.0	0.0	0.0%	
1045 Nat Guard	47.8	0.0	0.0	0.0	0.0	0.0%	
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Revenue**

**Component:** Tax Division (2476)  
**BRU:** Revenue Operations (49)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	5,065.5	5,594.9	5,584.0	5,584.0	5,534.6	-49.4	-0.9%
72000 Travel	142.0	161.3	163.8	163.8	163.8	0.0	0.0%
73000 Contractual	1,359.3	925.4	928.4	928.4	883.4	-45.0	-4.8%
74000 Supplies	75.0	51.6	52.6	52.6	52.6	0.0	0.0%
75000 Equipment	135.1	4.9	9.9	9.9	4.9	-5.0	-50.5%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,776.9</b>	<b>6,738.1</b>	<b>6,738.7</b>	<b>6,738.7</b>	<b>6,639.3</b>	<b>-99.4</b>	<b>-1.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	5,791.3	5,695.2	5,769.7	5,769.7	5,616.2	-153.5	-2.7%
1005 GF/Prgm	604.5	617.9	544.0	544.0	544.0	0.0	0.0%
1007 I/A Rcpts	97.5	119.6	119.6	119.6	171.0	51.4	43.0%
1061 CIP Rcpts	46.5	13.0	13.0	13.0	13.1	0.1	0.8%
1105 PFund Rcpt	237.1	292.4	292.4	292.4	295.0	2.6	0.9%
<b>Positions:</b>							
Permanent Full Time	87	87	88	88	85	-3	-3.4%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** ASPIB Bank Custody and Management Fees (2311)

**BRU:** ASPIB Bank Custody and Managment Fees (452)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	27,913.6	27,913.6	27,913.6	27,913.6	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>27,913.6</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>Funding Sources:</b>							
1029 P/E Retire	0.0	18,147.8	18,147.8	18,147.8	18,147.8	0.0	0.0%
1034 Teach Ret	0.0	9,415.9	9,415.9	9,415.9	9,415.9	0.0	0.0%
1042 Jud Retire	0.0	253.4	253.4	253.4	253.4	0.0	0.0%
1045 Nat Guard	0.0	96.5	96.5	96.5	96.5	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** Commissioner's Office (123)  
**BRU:** Administration and Support (50)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	768.1	754.3	754.3	754.3	788.1	33.8	4.5%
72000 Travel	48.3	14.8	14.8	14.8	14.8	0.0	0.0%
73000 Contractual	514.4	195.6	195.6	195.6	170.6	-25.0	-12.8%
74000 Supplies	26.2	17.4	17.4	17.4	17.4	0.0	0.0%
75000 Equipment	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,363.2</b>	<b>982.1</b>	<b>982.1</b>	<b>982.1</b>	<b>990.9</b>	<b>8.8</b>	<b>0.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	343.8	149.2	149.2	149.2	149.9	0.7	0.5%
1007 I/A Rcpts	568.0	321.8	321.8	321.8	325.3	3.5	1.1%
1133 IndCostRei	451.4	511.1	511.1	511.1	515.7	4.6	0.9%
<b>Positions:</b>							
Permanent Full Time	11	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** Administrative Services (125)  
**BRU:** Administration and Support (50)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	971.3	1,021.2	1,021.2	1,021.2	1,026.4	5.2	0.5%
72000 Travel	0.8	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Contractual	93.9	134.6	134.6	134.6	134.6	0.0	0.0%
74000 Supplies	16.8	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Equipment	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,092.7</b>	<b>1,180.3</b>	<b>1,180.3</b>	<b>1,180.3</b>	<b>1,185.5</b>	<b>5.2</b>	<b>0.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	368.0	382.9	382.9	382.9	383.2	0.3	0.1%
1007 I/A Rcpts	395.6	463.0	463.0	463.0	465.8	2.8	0.6%
1133 IndCostRei	329.1	334.4	334.4	334.4	336.5	2.1	0.6%
<b>Positions:</b>							
Permanent Full Time	16	16	16	17	18	1	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Revenue**

**Component:** REV State Facilities Rent (2462)  
**BRU:** Administration and Support (50)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	206.6	223.0	223.0	223.0	223.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>206.6</b>	<b>223.0</b>	<b>223.0</b>	<b>223.0</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	206.6	223.0	223.0	223.0	223.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Revenue**

**Component:** Unallocated Reduction (1733)  
**BRU:** Administration and Support (50)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	-133.9	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>-133.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>							
1005 GF/Prgm	0.0	-133.9	0.0	0.0	0.0	0.0%	
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Revenue**

**Component:** Permanent Fund Dividend (981)

**BRU:** Permanent Fund Dividend (51)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,085.3	3,143.8	3,143.8	3,143.8	3,209.7	65.9	2.1%
72000 Travel	26.2	25.5	25.5	25.5	25.5	0.0	0.0%
73000 Contractual	2,060.3	2,043.2	2,043.2	2,043.2	2,101.2	58.0	2.8%
74000 Supplies	41.1	64.2	64.2	64.2	64.2	0.0	0.0%
75000 Equipment	11.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,224.1</b>	<b>5,276.7</b>	<b>5,276.7</b>	<b>5,276.7</b>	<b>5,400.6</b>	<b>123.9</b>	<b>2.3%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	35.0	32.0	32.0	32.0	35.0	3.0	9.4%
1050 PFD Fund	5,189.1	5,244.7	5,244.7	5,244.7	5,365.6	120.9	2.3%
<b>Positions:</b>							
Permanent Full Time	60	60	60	59	59	0	0.0%
Permanent Part Time	3	3	3	4	4	0	0.0%
Non Permanent	30	30	30	30	30	0	0.0%