

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

| Budget Request Unit/<br>Component           | FY2002 Actuals |                 |                 |                 |            | FY2003 Management Plan |                 |                 |                 |            | FY2004 Governor |                 |                 |                 |            |
|---------------------------------------------|----------------|-----------------|-----------------|-----------------|------------|------------------------|-----------------|-----------------|-----------------|------------|-----------------|-----------------|-----------------|-----------------|------------|
|                                             | GF             | Federal         | Other           | Total           | PFT        | GF                     | Federal         | Other           | Total           | PFT        | GF              | Federal         | Other           | Total           | PFT        |
| <b>Child Support Enforcement</b>            |                |                 |                 |                 |            |                        |                 |                 |                 |            |                 |                 |                 |                 |            |
| Child Support Enforcement                   | 3,122.5        | 15,091.4        | 0.0             | 18,213.9        | 234        | 118.6                  | 15,410.8        | 3,287.0         | 18,816.4        | 239        | 118.6           | 15,708.7        | 3,184.3         | 19,011.6        | 239        |
| <b>BRU Total:</b>                           | <b>3,122.5</b> | <b>15,091.4</b> | <b>0.0</b>      | <b>18,213.9</b> | <b>234</b> | <b>118.6</b>           | <b>15,410.8</b> | <b>3,287.0</b>  | <b>18,816.4</b> | <b>239</b> | <b>118.6</b>    | <b>15,708.7</b> | <b>3,184.3</b>  | <b>19,011.6</b> | <b>239</b> |
| <b>Alcohol Beverage Control Board</b>       |                |                 |                 |                 |            |                        |                 |                 |                 |            |                 |                 |                 |                 |            |
| Alcohol Beverage Control Board              | 695.9          | 0.0             | 136.8           | 832.7           | 9          | 711.2                  | 0.0             | 0.0             | 711.2           | 9          | 0.0             | 0.0             | 0.0             | 0.0             | 0          |
| <b>BRU Total:</b>                           | <b>695.9</b>   | <b>0.0</b>      | <b>136.8</b>    | <b>832.7</b>    | <b>9</b>   | <b>711.2</b>           | <b>0.0</b>      | <b>0.0</b>      | <b>711.2</b>    | <b>9</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0</b>   |
| <b>Municipal Bond Bank Authority</b>        |                |                 |                 |                 |            |                        |                 |                 |                 |            |                 |                 |                 |                 |            |
| Municipal Bond Bank Authority               | 0.0            | 0.0             | 480.9           | 480.9           | 1          | 0.0                    | 0.0             | 522.7           | 522.7           | 1          | 0.0             | 0.0             | 523.4           | 523.4           | 1          |
| <b>BRU Total:</b>                           | <b>0.0</b>     | <b>0.0</b>      | <b>480.9</b>    | <b>480.9</b>    | <b>1</b>   | <b>0.0</b>             | <b>0.0</b>      | <b>522.7</b>    | <b>522.7</b>    | <b>1</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>523.4</b>    | <b>523.4</b>    | <b>1</b>   |
| <b>Permanent Fund Corporation</b>           |                |                 |                 |                 |            |                        |                 |                 |                 |            |                 |                 |                 |                 |            |
| Permanent Fund Corporation                  | 0.0            | 0.0             | 5,923.0         | 5,923.0         | 32         | 0.0                    | 0.0             | 7,364.8         | 7,364.8         | 32         | 0.0             | 0.0             | 7,011.3         | 7,011.3         | 32         |
| <b>BRU Total:</b>                           | <b>0.0</b>     | <b>0.0</b>      | <b>5,923.0</b>  | <b>5,923.0</b>  | <b>32</b>  | <b>0.0</b>             | <b>0.0</b>      | <b>7,364.8</b>  | <b>7,364.8</b>  | <b>32</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>7,011.3</b>  | <b>7,011.3</b>  | <b>32</b>  |
| <b>PFC Custody and Management Fees</b>      |                |                 |                 |                 |            |                        |                 |                 |                 |            |                 |                 |                 |                 |            |
| PFC Custody and Mgt Fees                    | 0.0            | 0.0             | 32,464.6        | 32,464.6        | 0          | 0.0                    | 0.0             | 43,585.8        | 43,585.8        | 0          | 0.0             | 0.0             | 43,139.0        | 43,139.0        | 0          |
| <b>BRU Total:</b>                           | <b>0.0</b>     | <b>0.0</b>      | <b>32,464.6</b> | <b>32,464.6</b> | <b>0</b>   | <b>0.0</b>             | <b>0.0</b>      | <b>43,585.8</b> | <b>43,585.8</b> | <b>0</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>43,139.0</b> | <b>43,139.0</b> | <b>0</b>   |
| <b>Alaska Housing Finance Corporation</b>   |                |                 |                 |                 |            |                        |                 |                 |                 |            |                 |                 |                 |                 |            |
| Operations                                  | 0.0            | 18,584.2        | 17,831.4        | 36,415.6        | 325        | 0.0                    | 21,012.6        | 18,047.5        | 39,060.1        | 328        | 0.0             | 21,173.1        | 18,184.2        | 39,357.3        | 328        |
| Anc. State Office Building                  | 0.0            | 0.0             | 1,506.1         | 1,506.1         | 0          | 0.0                    | 0.0             | 0.0             | 0.0             | 0          | 0.0             | 0.0             | 0.0             | 0.0             | 0          |
| <b>BRU Total:</b>                           | <b>0.0</b>     | <b>18,584.2</b> | <b>19,337.5</b> | <b>37,921.7</b> | <b>325</b> | <b>0.0</b>             | <b>21,012.6</b> | <b>18,047.5</b> | <b>39,060.1</b> | <b>328</b> | <b>0.0</b>      | <b>21,173.1</b> | <b>18,184.2</b> | <b>39,357.3</b> | <b>328</b> |
| <b>AHFC Anchorage State Office Building</b> |                |                 |                 |                 |            |                        |                 |                 |                 |            |                 |                 |                 |                 |            |
| Anc. State Office Building                  | 0.0            | 0.0             | 0.0             | 0.0             | 0          | 0.0                    | 0.0             | 1,228.1         | 1,228.1         | 0          | 0.0             | 0.0             | 990.4           | 990.4           | 0          |
| <b>BRU Total:</b>                           | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0</b>   | <b>0.0</b>             | <b>0.0</b>      | <b>1,228.1</b>  | <b>1,228.1</b>  | <b>0</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>990.4</b>    | <b>990.4</b>    | <b>0</b>   |
| <b>Alaska Mental Health Trust Authority</b> |                |                 |                 |                 |            |                        |                 |                 |                 |            |                 |                 |                 |                 |            |
| Mental Health Trust Authority               | 0.0            | 0.0             | 1,402.9         | 1,402.9         | 8          | 100.0                  | 0.0             | 1,520.3         | 1,620.3         | 12         | 0.0             | 0.0             | 1,689.5         | 1,689.5         | 12         |
| <b>BRU Total:</b>                           | <b>0.0</b>     | <b>0.0</b>      | <b>1,402.9</b>  | <b>1,402.9</b>  | <b>8</b>   | <b>100.0</b>           | <b>0.0</b>      | <b>1,520.3</b>  | <b>1,620.3</b>  | <b>12</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>1,689.5</b>  | <b>1,689.5</b>  | <b>12</b>  |

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| Budget Request Unit/<br>Component             | FY2002 Actuals  |                 |                 |                  |            | FY2003 Management Plan |                 |                  |                  |            | FY2004 Governor |                 |                  |                  |            |
|-----------------------------------------------|-----------------|-----------------|-----------------|------------------|------------|------------------------|-----------------|------------------|------------------|------------|-----------------|-----------------|------------------|------------------|------------|
|                                               | GF              | Federal         | Other           | Total            | PFT        | GF                     | Federal         | Other            | Total            | PFT        | GF              | Federal         | Other            | Total            | PFT        |
| <b>Revenue Operations</b>                     |                 |                 |                 |                  |            |                        |                 |                  |                  |            |                 |                 |                  |                  |            |
| Treasury Management                           | 1,337.7         | 0.0             | 2,128.6         | 3,466.3          | 33         | 1,384.0                | 0.0             | 2,220.0          | 3,604.0          | 33         | 1,386.9         | 0.0             | 2,296.5          | 3,683.4          | 33         |
| AK State Pension Investment Bd                | 0.0             | 0.0             | 2,928.2         | 2,928.2          | 0          | 0.0                    | 0.0             | 3,374.2          | 3,374.2          | 0          | 0.0             | 0.0             | 3,374.2          | 3,374.2          | 0          |
| ASPIB Custody and Mgt Fee                     | 0.0             | 0.0             | 22,463.7        | 22,463.7         | 0          | 0.0                    | 0.0             | 0.0              | 0.0              | 0          | 0.0             | 0.0             | 0.0              | 0.0              | 0          |
| Tax Division                                  | 6,395.8         | 0.0             | 381.1           | 6,776.9          | 87         | 6,313.7                | 0.0             | 425.0            | 6,738.7          | 88         | 6,160.2         | 0.0             | 479.1            | 6,639.3          | 85         |
| <b>BRU Total:</b>                             | <b>7,733.5</b>  | <b>0.0</b>      | <b>27,901.6</b> | <b>35,635.1</b>  | <b>120</b> | <b>7,697.7</b>         | <b>0.0</b>      | <b>6,019.2</b>   | <b>13,716.9</b>  | <b>121</b> | <b>7,547.1</b>  | <b>0.0</b>      | <b>6,149.8</b>   | <b>13,696.9</b>  | <b>118</b> |
| <b>ASPIB Bank Custody and Management Fees</b> |                 |                 |                 |                  |            |                        |                 |                  |                  |            |                 |                 |                  |                  |            |
| ASPIB Custody and Mgt Fee                     | 0.0             | 0.0             | 0.0             | 0.0              | 0          | 0.0                    | 0.0             | 27,913.6         | 27,913.6         | 0          | 0.0             | 0.0             | 27,913.6         | 27,913.6         | 0          |
| <b>BRU Total:</b>                             | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>       | <b>0</b>   | <b>0.0</b>             | <b>0.0</b>      | <b>27,913.6</b>  | <b>27,913.6</b>  | <b>0</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>27,913.6</b>  | <b>27,913.6</b>  | <b>0</b>   |
| <b>Administration and Support</b>             |                 |                 |                 |                  |            |                        |                 |                  |                  |            |                 |                 |                  |                  |            |
| Commissioner's Office                         | 343.8           | 451.4           | 568.0           | 1,363.2          | 11         | 149.2                  | 511.1           | 321.8            | 982.1            | 10         | 149.9           | 515.7           | 325.3            | 990.9            | 10         |
| Administrative Services                       | 368.0           | 329.1           | 395.6           | 1,092.7          | 16         | 382.9                  | 334.4           | 463.0            | 1,180.3          | 17         | 383.2           | 336.5           | 465.8            | 1,185.5          | 18         |
| REV State Facilities Rent                     | 206.6           | 0.0             | 0.0             | 206.6            | 0          | 223.0                  | 0.0             | 0.0              | 223.0            | 0          | 223.0           | 0.0             | 0.0              | 223.0            | 0          |
| <b>BRU Total:</b>                             | <b>918.4</b>    | <b>780.5</b>    | <b>963.6</b>    | <b>2,662.5</b>   | <b>27</b>  | <b>755.1</b>           | <b>845.5</b>    | <b>784.8</b>     | <b>2,385.4</b>   | <b>27</b>  | <b>756.1</b>    | <b>852.2</b>    | <b>791.1</b>     | <b>2,399.4</b>   | <b>28</b>  |
| <b>Permanent Fund Dividend</b>                |                 |                 |                 |                  |            |                        |                 |                  |                  |            |                 |                 |                  |                  |            |
| Permanent Fund Dividend                       | 0.0             | 0.0             | 5,224.1         | 5,224.1          | 60         | 0.0                    | 0.0             | 5,276.7          | 5,276.7          | 59         | 0.0             | 0.0             | 5,400.6          | 5,400.6          | 59         |
| <b>BRU Total:</b>                             | <b>0.0</b>      | <b>0.0</b>      | <b>5,224.1</b>  | <b>5,224.1</b>   | <b>60</b>  | <b>0.0</b>             | <b>0.0</b>      | <b>5,276.7</b>   | <b>5,276.7</b>   | <b>59</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>5,400.6</b>   | <b>5,400.6</b>   | <b>59</b>  |
| <b>Department of Revenue Total:</b>           | <b>12,470.3</b> | <b>34,456.1</b> | <b>93,835.0</b> | <b>140,761.4</b> | <b>816</b> | <b>9,382.6</b>         | <b>37,268.9</b> | <b>115,550.5</b> | <b>162,202.0</b> | <b>828</b> | <b>8,421.8</b>  | <b>37,734.0</b> | <b>114,977.2</b> | <b>161,133.0</b> | <b>817</b> |
| <b>Permanent Full Time:</b>                   |                 |                 |                 | <b>816</b>       |            |                        |                 |                  | <b>828</b>       |            |                 |                 |                  | <b>817</b>       |            |
| <b>Permanent Part Time:</b>                   |                 |                 |                 | <b>25</b>        |            |                        |                 |                  | <b>41</b>        |            |                 |                 |                  | <b>41</b>        |            |
| <b>Non Permanent:</b>                         |                 |                 |                 | <b>44</b>        |            |                        |                 |                  | <b>50</b>        |            |                 |                 |                  | <b>50</b>        |            |
| <b>Total Positions:</b>                       |                 |                 |                 | <b>885</b>       |            |                        |                 |                  | <b>919</b>       |            |                 |                 |                  | <b>908</b>       |            |