

Component Detail
Department of Revenue

Component: Child Support Enforcement Division (111)

RDU: Child Support Enforcement (41)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 12,264.3 | 12,638.3 | 12,638.3 | 12,638.3 | 0.0 | -12,638.3 | -100.0% |
| 72000 Travel | 106.3 | 80.0 | 80.0 | 80.0 | 0.0 | -80.0 | -100.0% |
| 73000 Contractual | 5,714.7 | 6,269.6 | 6,269.6 | 6,269.6 | 0.0 | -6,269.6 | -100.0% |
| 74000 Supplies | 205.2 | 166.1 | 166.1 | 166.1 | 0.0 | -166.1 | -100.0% |
| 75000 Equipment | 395.6 | 60.8 | 60.8 | 60.8 | 0.0 | -60.8 | -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% |
| Totals | 18,686.1 | 19,214.8 | 19,214.8 | 19,214.8 | 0.0 | -19,214.8 | -100.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 12,412.6 | 12,780.6 | 12,780.6 | 12,780.6 | 0.0 | -12,780.6 | -100.0% |
| 1004 Gen Fund | 118.6 | 118.6 | 118.6 | 118.6 | 0.0 | -118.6 | -100.0% |
| 1016 Fed Incent | 2,568.9 | 2,790.8 | 2,790.8 | 2,790.8 | 0.0 | -2,790.8 | -100.0% |
| 1133 IndCostRei | 299.0 | 304.6 | 304.6 | 304.6 | 0.0 | -304.6 | -100.0% |
| 1156 Rcpt Svcs | 3,287.0 | 3,220.2 | 3,220.2 | 3,220.2 | 0.0 | -3,220.2 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 239 | 239 | 239 | 239 | 0 | -239 | -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: Tax Division (2476)

RDU: Revenue Programs & Services (509)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized Plan | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 5,988.9 | 5,988.9 | 100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 189.3 | 189.3 | 100.0% |
| 73000 Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 906.8 | 906.8 | 100.0% |
| 74000 Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 47.6 | 47.6 | 100.0% |
| 75000 Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 4.9 | 4.9 | 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 7,137.5 | 7,137.5 | 100.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 6,367.9 | 6,367.9 | 100.0% |
| 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 0.0 | 511.3 | 511.3 | 100.0% |
| 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 177.4 | 177.4 | 100.0% |
| 1061 CIP Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 13.7 | 13.7 | 100.0% |
| 1105 PFund Rcpt | 0.0 | 0.0 | 0.0 | 0.0 | 67.2 | 67.2 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 85 | 85 | 100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 1 | 1 | 100.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail
Department of Revenue

Component: Treasury Management (121)

RDU: Revenue Programs & Services (509)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized Plan | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 2,989.5 | 2,989.5 | 100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 23.6 | 23.6 | 100.0% |
| 73000 Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 910.5 | 910.5 | 100.0% |
| 74000 Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 17.5 | 17.5 | 100.0% |
| 75000 Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 15.1 | 15.1 | 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 3,956.2 | 3,956.2 | 100.0% |
| Funding Sources: | | | | | | | |
| 1001 CBR Fund | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 125.0 | 100.0% |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 1,131.8 | 1,131.8 | 100.0% |
| 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 0.0 | 101.4 | 101.4 | 100.0% |
| 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 1,992.2 | 1,992.2 | 100.0% |
| 1027 Int Airprt | 0.0 | 0.0 | 0.0 | 0.0 | 67.7 | 67.7 | 100.0% |
| 1046 Stdnt Loan | 0.0 | 0.0 | 0.0 | 0.0 | 16.5 | 16.5 | 100.0% |
| 1053 Invst Loss | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1066 Pub School | 0.0 | 0.0 | 0.0 | 0.0 | 187.6 | 187.6 | 100.0% |
| 1098 ChildTrErn | 0.0 | 0.0 | 0.0 | 0.0 | 34.6 | 34.6 | 100.0% |
| 1142 RHIF/MM | 0.0 | 0.0 | 0.0 | 0.0 | 63.9 | 63.9 | 100.0% |
| 1143 RHIF/LTC | 0.0 | 0.0 | 0.0 | 0.0 | 70.5 | 70.5 | 100.0% |
| 1163 COPs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1169 PCE Endow | 0.0 | 0.0 | 0.0 | 0.0 | 165.0 | 165.0 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 35 | 35 | 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: Alaska State Pension Investment Board (1961)

RDU: Revenue Programs & Services (509)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized Plan | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 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 | 157.9 | 157.9 | 100.0% |
| 73000 Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 3,305.0 | 3,305.0 | 100.0% |
| 74000 Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 50.0 | 100.0% |
| 75000 Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 70.0 | 70.0 | 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 3,582.9 | 3,582.9 | 100.0% |
| Funding Sources: | | | | | | | |
| 1017 Ben Sys | 0.0 | 0.0 | 0.0 | 0.0 | 99.0 | 99.0 | 100.0% |
| 1029 P/E Retire | 0.0 | 0.0 | 0.0 | 0.0 | 2,262.1 | 2,262.1 | 100.0% |
| 1034 Teach Ret | 0.0 | 0.0 | 0.0 | 0.0 | 1,121.0 | 1,121.0 | 100.0% |
| 1042 Jud Retire | 0.0 | 0.0 | 0.0 | 0.0 | 24.3 | 24.3 | 100.0% |
| 1045 Nat Guard | 0.0 | 0.0 | 0.0 | 0.0 | 76.5 | 76.5 | 100.0% |
| Positions: | | | | | | | |
| 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)
RDU: Revenue Programs & Services (509)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 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 | 0.0 | 0.0 | 0.0 | 27,913.6 | 27,913.6 | 100.0% |
| 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 27,913.6 | 27,913.6 | 100.0% |
| Funding Sources: | | | | | | | |
| 1029 P/E Retire | 0.0 | 0.0 | 0.0 | 0.0 | 18,147.8 | 18,147.8 | 100.0% |
| 1034 Teach Ret | 0.0 | 0.0 | 0.0 | 0.0 | 9,415.9 | 9,415.9 | 100.0% |
| 1042 Jud Retire | 0.0 | 0.0 | 0.0 | 0.0 | 253.4 | 253.4 | 100.0% |
| 1045 Nat Guard | 0.0 | 0.0 | 0.0 | 0.0 | 96.5 | 96.5 | 100.0% |
| Positions: | | | | | | | |
| 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: Permanent Fund Dividend (981)

RDU: Revenue Programs & Services (509)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized Plan | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 3,528.9 | 3,528.9 | 100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 25.5 | 25.5 | 100.0% |
| 73000 Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 1,971.1 | 1,971.1 | 100.0% |
| 74000 Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 64.2 | 64.2 | 100.0% |
| 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 5,589.7 | 5,589.7 | 100.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 35.0 | 100.0% |
| 1050 PFD Fund | 0.0 | 0.0 | 0.0 | 0.0 | 5,554.7 | 5,554.7 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 62 | 62 | 100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 19 | 19 | 100.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail
Department of Revenue

Component: Child Support Enforcement Division (111)

RDU: Revenue Programs & Services (509)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 12,967.5 | 12,967.5 | 100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 80.0 | 80.0 | 100.0% |
| 73000 Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 6,197.2 | 6,197.2 | 100.0% |
| 74000 Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 166.1 | 166.1 | 100.0% |
| 75000 Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 60.8 | 60.8 | 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 19,471.6 | 19,471.6 | 100.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 12,978.5 | 12,978.5 | 100.0% |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1016 Fed Incent | 0.0 | 0.0 | 0.0 | 0.0 | 2,790.8 | 2,790.8 | 100.0% |
| 1133 IndCostRei | 0.0 | 0.0 | 0.0 | 0.0 | 304.6 | 304.6 | 100.0% |
| 1156 Rcpt Svcs | 0.0 | 0.0 | 0.0 | 0.0 | 3,397.7 | 3,397.7 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 233 | 233 | 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: Commissioner's Office (123)

RDU: Revenue Programs & Services (509)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 848.5 | 848.5 | 100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 39.8 | 39.8 | 100.0% |
| 73000 Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 947.6 | 947.6 | 100.0% |
| 74000 Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 19.4 | 19.4 | 100.0% |
| 75000 Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 1,856.3 | 1,856.3 | 100.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 230.4 | 230.4 | 100.0% |
| 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 340.7 | 340.7 | 100.0% |
| 1108 Stat Desig | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 750.0 | 100.0% |
| 1133 IndCostRei | 0.0 | 0.0 | 0.0 | 0.0 | 535.2 | 535.2 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 10 | 10 | 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: Administrative Services (125)

RDU: Revenue Programs & Services (509)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 794.9 | 794.9 | 100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 7.5 | 7.5 | 100.0% |
| 73000 Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 436.7 | 436.7 | 100.0% |
| 74000 Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 17.0 | 17.0 | 100.0% |
| 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 1,256.1 | 1,256.1 | 100.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 414.9 | 414.9 | 100.0% |
| 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 486.9 | 486.9 | 100.0% |
| 1133 IndCostRei | 0.0 | 0.0 | 0.0 | 0.0 | 354.3 | 354.3 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 11 | 11 | 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: REV State Facilities Rent (2462)

RDU: Revenue Programs & Services (509)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 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 | 0.0 | 0.0 | 0.0 | 223.0 | 223.0 | 100.0% |
| 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 223.0 | 223.0 | 100.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 223.0 | 223.0 | 100.0% |
| Positions: | | | | | | | |
| 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)

RDU: Revenue Programs & Services (509)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | |
| 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: Alcohol Beverage Control Board (100)

RDU: Alcohol Beverage Control Board (42)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--|
| 71000 Personal Services | 629.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 72000 Travel | 24.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 73000 Contractual | 131.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 74000 Supplies | 5.9 | 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% | |
| Totals | 790.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Funding Sources: | | | | | | | |
| 1005 GF/Prgm | 730.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1007 I/A Rcpts | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | |
| Permanent Full Time | 9 | 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: Alaska Mental Health Trust Authority (1423)

RDU: Alaska Mental Health Trust Authority (47)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 900.4 | 954.5 | 954.5 | 954.5 | 859.4 | -95.1 | -10.0% |
| 72000 Travel | 160.0 | 121.1 | 121.1 | 121.1 | 125.2 | 4.1 | 3.4% |
| 73000 Contractual | 464.0 | 567.3 | 567.3 | 567.3 | 386.0 | -181.3 | -32.0% |
| 74000 Supplies | 26.9 | 21.5 | 21.5 | 21.5 | 22.1 | 0.6 | 2.8% |
| 75000 Equipment | 36.6 | 25.9 | 25.9 | 25.9 | 25.7 | -0.2 | -0.8% |
| 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% |
| Totals | 1,587.9 | 1,690.3 | 1,690.3 | 1,690.3 | 1,418.4 | -271.9 | -16.1% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 58.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 433.6 | 391.2 | 391.2 | 391.2 | 0.0 | -391.2 | -100.0% |
| 1092 MHTAAR | 0.0 | 100.0 | 100.0 | 100.0 | 155.4 | 55.4 | 55.4% |
| 1094 MHT Admin | 1,095.8 | 1,199.1 | 1,199.1 | 1,199.1 | 1,263.0 | 63.9 | 5.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 12 | 12 | 12 | 9 | -3 | -25.0% |
| 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: AMHTA Long Term Care Ombudsman (2749)

RDU: Alaska Mental Health Trust Authority (47)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 305.1 | 305.1 | 100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 20.0 | 100.0% |
| 73000 Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 60.0 | 60.0 | 100.0% |
| 74000 Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 8.4 | 8.4 | 100.0% |
| 75000 Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 10.2 | 10.2 | 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 403.7 | 403.7 | 100.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 403.7 | 403.7 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 4 | 4 | 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: Alaska Municipal Bond Bank Authority (108)

RDU: Alaska Municipal Bond Bank Authority (44)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 66.4 | 67.9 | 67.9 | 67.9 | 71.1 | 3.2 | 4.7% |
| 72000 Travel | 10.1 | 10.1 | 10.1 | 10.1 | 10.1 | 0.0 | 0.0% |
| 73000 Contractual | 584.4 | 442.4 | 442.4 | 442.4 | 442.4 | 0.0 | 0.0% |
| 74000 Supplies | 3.8 | 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% |
| Totals | 664.7 | 524.2 | 524.2 | 524.2 | 527.4 | 3.2 | 0.6% |
| Funding Sources: | | | | | | | |
| 1104 MBB Rcpts | 664.7 | 524.2 | 524.2 | 524.2 | 527.4 | 3.2 | 0.6% |
| Positions: | | | | | | | |
| 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: Alaska Natural Gas Development Authority (2708)

RDU: Alaska Natural Gas Development Authority (495)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 92.6 | 137.6 | 45.0 | 48.6% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 28.0 | 5.0 | -23.0 | -82.1% |
| 73000 Contractual | 0.0 | 0.0 | 0.0 | 28.9 | 6.9 | -22.0 | -76.1% |
| 74000 Supplies | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 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 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 1 | 1 | 100.0% |
| Permanent Part Time | 0 | 0 | 0 | 2 | 1 | -1 | -50.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail
Department of Revenue

Component: Alaska Housing Finance Corporation Operations (110)

RDU: Alaska Housing Finance Corporation (46)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 22,524.2 | 24,113.2 | 24,113.2 | 24,113.2 | 25,549.6 | 1,436.4 | 6.0% |
| 72000 Travel | 668.0 | 804.6 | 804.6 | 804.6 | 775.8 | -28.8 | -3.6% |
| 73000 Contractual | 11,151.9 | 11,133.7 | 11,133.7 | 11,133.7 | 11,286.0 | 152.3 | 1.4% |
| 74000 Supplies | 1,589.7 | 2,241.2 | 2,241.2 | 2,241.2 | 1,812.7 | -428.5 | -19.1% |
| 75000 Equipment | 317.3 | 234.6 | 234.6 | 234.6 | 234.6 | 0.0 | 0.0% |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Claims | 1,010.0 | 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% |
| Totals | 37,261.1 | 39,357.3 | 39,357.3 | 39,357.3 | 40,488.7 | 1,131.4 | 2.9% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 19,336.6 | 21,173.1 | 21,173.1 | 21,173.1 | 21,734.7 | 561.6 | 2.7% |
| 1007 I/A Rcpts | 1,004.0 | 800.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 1,342.9 | 1,631.3 | 1,631.3 | 1,631.3 | 1,709.0 | 77.7 | 4.8% |
| 1103 AHFC Rcpts | 15,577.6 | 15,752.9 | 15,752.9 | 15,752.9 | 16,245.0 | 492.1 | 3.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 328 | 328 | 328 | 328 | 323 | -5 | -1.5% |
| Permanent Part Time | 35 | 35 | 35 | 35 | 35 | 0 | 0.0% |
| Non Permanent | 14 | 14 | 14 | 14 | 14 | 0 | 0.0% |

Component Detail
Department of Revenue

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

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 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 | 0.0 | 0.0 | 0.0 | 800.0 | 800.0 | 100.0% |
| 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 800.0 | 100.0% |
| Funding Sources: | | | | | | | |
| 1103 AHFC Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 800.0 | 100.0% |
| Positions: | | | | | | | |
| 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: APFC Custody and Management Fees (2310)

RDU: PFC Custody and Management Fees (318)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 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 | 30,755.0 | 43,139.0 | 43,139.0 | 43,139.0 | 0.0 | -43,139.0 | -100.0% |
| 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% |
| Totals | 30,755.0 | 43,139.0 | 43,139.0 | 43,139.0 | 0.0 | -43,139.0 | -100.0% |
| Funding Sources: | | | | | | | |
| 1105 PFund Rcpt | 30,755.0 | 43,139.0 | 43,139.0 | 43,139.0 | 0.0 | -43,139.0 | -100.0% |
| Positions: | | | | | | | |
| 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 Permanent Fund Corporation (109)

RDU: Alaska Permanent Fund Corporation (45)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 3,005.1 | 3,065.6 | 3,065.6 | 3,133.6 | 3,285.5 | 151.9 | 4.8% |
| 72000 Travel | 205.4 | 290.7 | 290.7 | 290.7 | 256.9 | -33.8 | -11.6% |
| 73000 Contractual | 2,816.4 | 3,407.5 | 3,407.5 | 3,339.5 | 3,251.2 | -88.3 | -2.6% |
| 74000 Supplies | 27.5 | 47.0 | 47.0 | 47.0 | 42.3 | -4.7 | -10.0% |
| 75000 Equipment | 147.5 | 200.5 | 200.5 | 200.5 | 159.0 | -41.5 | -20.7% |
| 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% |
| Totals | 6,201.9 | 7,011.3 | 7,011.3 | 7,011.3 | 6,994.9 | -16.4 | -0.2% |
| Funding Sources: | | | | | | | |
| 1105 PFund Rcpt | 6,201.9 | 7,011.3 | 7,011.3 | 7,011.3 | 6,994.9 | -16.4 | -0.2% |
| Positions: | | | | | | | |
| 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 | 2 | -1 | -33.3% |

Component Detail
Department of Revenue

Component: APFC Custody and Management Fees (2310)

RDU: Alaska Permanent Fund Corporation (45)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 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 | 0.0 | 0.0 | 0.0 | 41,430.0 | 41,430.0 | 100.0% |
| 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 41,430.0 | 41,430.0 | 100.0% |
| Funding Sources: | | | | | | | |
| 1105 PFund Rcpt | 0.0 | 0.0 | 0.0 | 0.0 | 41,430.0 | 41,430.0 | 100.0% |
| Positions: | | | | | | | |
| 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: Anchorage State Office Building (2272)
RDU: Anchorage State Office Building (458)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 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 | 1,096.6 | 990.4 | 990.4 | 990.4 | 0.0 | -990.4 | -100.0% |
| 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% |
| Totals | 1,096.6 | 990.4 | 990.4 | 990.4 | 0.0 | -990.4 | -100.0% |
| Funding Sources: | | | | | | | |
| 1103 AHFC Rcpts | 1,096.6 | 990.4 | 990.4 | 990.4 | 0.0 | -990.4 | -100.0% |
| Positions: | | | | | | | |
| 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: Tax Division (2476)
RDU: Revenue Operations (49)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 5,267.1 | 5,600.6 | 5,876.1 | 5,876.1 | 0.0 | -5,876.1 | -100.0% |
| 72000 Travel | 177.4 | 163.8 | 198.8 | 198.8 | 0.0 | -198.8 | -100.0% |
| 73000 Contractual | 1,023.9 | 883.4 | 992.4 | 992.4 | 0.0 | -992.4 | -100.0% |
| 74000 Supplies | 63.5 | 52.6 | 64.9 | 64.9 | 0.0 | -64.9 | -100.0% |
| 75000 Equipment | 157.7 | 4.9 | 54.9 | 54.9 | 0.0 | -54.9 | -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% |
| Totals | 6,689.6 | 6,705.3 | 7,187.1 | 7,187.1 | 0.0 | -7,187.1 | -100.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 5,755.1 | 5,674.3 | 6,156.1 | 6,156.1 | 0.0 | -6,156.1 | -100.0% |
| 1005 GF/Prgm | 544.0 | 548.3 | 548.3 | 548.3 | 0.0 | -548.3 | -100.0% |
| 1007 I/A Rcpts | 84.7 | 172.6 | 172.6 | 172.6 | 0.0 | -172.6 | -100.0% |
| 1061 CIP Rcpts | 13.0 | 13.3 | 13.3 | 13.3 | 0.0 | -13.3 | -100.0% |
| 1105 PFund Rcpt | 292.4 | 296.8 | 296.8 | 296.8 | 0.0 | -296.8 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 88 | 85 | 93 | 92 | 0 | -92 | -100.0% |
| Permanent Part Time | 1 | 1 | 3 | 1 | 0 | -1 | -100.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail
Department of Revenue

Component: Treasury Management (121)
RDU: Revenue Operations (49)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized Plan | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 2,615.4 | 2,758.9 | 2,723.5 | 2,723.5 | 0.0 | -2,723.5 | -100.0% |
| 72000 Travel | 25.4 | 23.6 | 33.6 | 33.6 | 0.0 | -33.6 | -100.0% |
| 73000 Contractual | 850.6 | 759.8 | 914.4 | 914.4 | 0.0 | -914.4 | -100.0% |
| 74000 Supplies | 16.5 | 17.5 | 17.5 | 17.5 | 0.0 | -17.5 | -100.0% |
| 75000 Equipment | 127.5 | 15.1 | 15.1 | 15.1 | 0.0 | -15.1 | -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% |
| Totals | 3,635.4 | 3,574.9 | 3,704.1 | 3,704.1 | 0.0 | -3,704.1 | -100.0% |
| Funding Sources: | | | | | | | |
| 1001 CBR Fund | 121.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,136.3 | 1,166.6 | 1,095.8 | 1,095.8 | 0.0 | -1,095.8 | -100.0% |
| 1005 GF/Prgm | 101.4 | 101.4 | 101.4 | 101.4 | 0.0 | -101.4 | -100.0% |
| 1007 I/A Rcpts | 1,928.8 | 1,843.5 | 1,843.5 | 1,843.5 | 0.0 | -1,843.5 | -100.0% |
| 1027 Int Airprt | 38.6 | 38.9 | 38.9 | 38.9 | 0.0 | -38.9 | -100.0% |
| 1046 Stdnt Loan | 27.2 | 27.5 | 27.5 | 27.5 | 0.0 | -27.5 | -100.0% |
| 1053 Invst Loss | 22.4 | 22.7 | 22.7 | 22.7 | 0.0 | -22.7 | -100.0% |
| 1066 Pub School | 66.2 | 164.5 | 164.5 | 164.5 | 0.0 | -164.5 | -100.0% |
| 1098 ChildTrErn | 37.2 | 53.0 | 53.0 | 53.0 | 0.0 | -53.0 | -100.0% |
| 1142 RHIF/MM | 23.4 | 23.7 | 23.7 | 23.7 | 0.0 | -23.7 | -100.0% |
| 1143 RHIF/LTC | 36.8 | 37.1 | 37.1 | 37.1 | 0.0 | -37.1 | -100.0% |
| 1163 COPs | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 | -200.0 | -100.0% |
| 1169 PCE Endow | 95.7 | 96.0 | 96.0 | 96.0 | 0.0 | -96.0 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 34 | 33 | 33 | 34 | 0 | -34 | -100.0% |
| Permanent Part Time | 1 | 1 | 1 | 0 | 0 | 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)
RDU: Revenue Operations (49)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 170.7 | 157.9 | 157.9 | 157.9 | 0.0 | -157.9 | -100.0% |
| 73000 Contractual | 3,042.2 | 3,096.3 | 3,096.3 | 3,096.3 | 0.0 | -3,096.3 | -100.0% |
| 74000 Supplies | 28.0 | 50.0 | 50.0 | 50.0 | 0.0 | -50.0 | -100.0% |
| 75000 Equipment | 52.2 | 70.0 | 70.0 | 70.0 | 0.0 | -70.0 | -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% |
| Totals | 3,293.1 | 3,374.2 | 3,374.2 | 3,374.2 | 0.0 | -3,374.2 | -100.0% |
| Funding Sources: | | | | | | | |
| 1017 Ben Sys | 99.0 | 99.0 | 99.0 | 99.0 | 0.0 | -99.0 | -100.0% |
| 1029 P/E Retire | 2,108.0 | 2,128.5 | 2,128.5 | 2,128.5 | 0.0 | -2,128.5 | -100.0% |
| 1034 Teach Ret | 1,074.4 | 1,118.8 | 1,118.8 | 1,118.8 | 0.0 | -1,118.8 | -100.0% |
| 1042 Jud Retire | 9.8 | 22.0 | 22.0 | 22.0 | 0.0 | -22.0 | -100.0% |
| 1045 Nat Guard | 1.9 | 5.9 | 5.9 | 5.9 | 0.0 | -5.9 | -100.0% |
| Positions: | | | | | | | |
| 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)

RDU: ASPIB Bank Custody and Managment Fees (452)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 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 | 22,068.8 | 27,913.6 | 27,913.6 | 27,913.6 | 0.0 | -27,913.6 | -100.0% |
| 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% |
| Totals | 22,068.8 | 27,913.6 | 27,913.6 | 27,913.6 | 0.0 | -27,913.6 | -100.0% |
| Funding Sources: | | | | | | | |
| 1029 P/E Retire | 14,657.6 | 18,147.8 | 18,147.8 | 18,147.8 | 0.0 | -18,147.8 | -100.0% |
| 1034 Teach Ret | 7,232.5 | 9,415.9 | 9,415.9 | 9,415.9 | 0.0 | -9,415.9 | -100.0% |
| 1042 Jud Retire | 128.3 | 253.4 | 253.4 | 253.4 | 0.0 | -253.4 | -100.0% |
| 1045 Nat Guard | 50.4 | 96.5 | 96.5 | 96.5 | 0.0 | -96.5 | -100.0% |
| Positions: | | | | | | | |
| 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)
RDU: Administration and Support (50)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 811.0 | 790.7 | 880.2 | 790.7 | 0.0 | -790.7 | -100.0% |
| 72000 Travel | 45.0 | 14.8 | 39.8 | 39.8 | 0.0 | -39.8 | -100.0% |
| 73000 Contractual | 93.2 | 170.6 | 920.6 | 1,010.1 | 0.0 | -1,010.1 | -100.0% |
| 74000 Supplies | 9.6 | 17.4 | 19.4 | 19.4 | 0.0 | -19.4 | -100.0% |
| 75000 Equipment | 8.2 | 0.0 | 5.0 | 5.0 | 0.0 | -5.0 | -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% |
| Totals | 967.0 | 993.5 | 1,865.0 | 1,865.0 | 0.0 | -1,865.0 | -100.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 146.6 | 150.4 | 271.9 | 271.9 | 0.0 | -271.9 | -100.0% |
| 1007 I/A Rcpts | 312.5 | 326.3 | 326.3 | 326.3 | 0.0 | -326.3 | -100.0% |
| 1108 Stat Desig | 0.0 | 0.0 | 750.0 | 750.0 | 0.0 | -750.0 | -100.0% |
| 1133 IndCostRei | 507.9 | 516.8 | 516.8 | 516.8 | 0.0 | -516.8 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 10 | 10 | 11 | 10 | 0 | -10 | -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: Administrative Services (125)
RDU: Administration and Support (50)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 1,014.1 | 1,039.3 | 1,014.3 | 1,014.3 | 0.0 | -1,014.3 | -100.0% |
| 72000 Travel | 10.3 | 7.5 | 7.5 | 7.5 | 0.0 | -7.5 | -100.0% |
| 73000 Contractual | 110.0 | 134.6 | 134.6 | 134.6 | 0.0 | -134.6 | -100.0% |
| 74000 Supplies | 18.5 | 17.0 | 17.0 | 17.0 | 0.0 | -17.0 | -100.0% |
| 75000 Equipment | 33.6 | 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% |
| Totals | 1,186.5 | 1,198.4 | 1,173.4 | 1,173.4 | 0.0 | -1,173.4 | -100.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 365.6 | 387.8 | 362.8 | 362.8 | 0.0 | -362.8 | -100.0% |
| 1007 I/A Rcpts | 486.5 | 470.3 | 470.3 | 470.3 | 0.0 | -470.3 | -100.0% |
| 1133 IndCostRei | 334.4 | 340.3 | 340.3 | 340.3 | 0.0 | -340.3 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 17 | 18 | 17 | 16 | 0 | -16 | -100.0% |
| Permanent Part Time | 0 | 0 | 0 | 1 | 0 | -1 | -100.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail
Department of Revenue

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

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 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 | 223.0 | 223.0 | 223.0 | 223.0 | 0.0 | -223.0 | -100.0% |
| 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% |
| Totals | 223.0 | 223.0 | 223.0 | 223.0 | 0.0 | -223.0 | -100.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 223.0 | 223.0 | 223.0 | 223.0 | 0.0 | -223.0 | -100.0% |
| Positions: | | | | | | | |
| 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)
RDU: Administration and Support (50)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 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 | 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 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 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| Totals | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| Positions: | | | | | | | |
| 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: Permanent Fund Dividend (981)

RDU: Permanent Fund Dividend (51)

| | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 3,035.3 | 3,258.2 | 3,258.2 | 3,258.2 | 0.0 | -3,258.2 | -100.0% |
| 72000 Travel | 26.4 | 25.5 | 25.5 | 25.5 | 0.0 | -25.5 | -100.0% |
| 73000 Contractual | 2,003.5 | 2,101.2 | 2,131.2 | 2,131.2 | 0.0 | -2,131.2 | -100.0% |
| 74000 Supplies | 110.7 | 64.2 | 64.2 | 64.2 | 0.0 | -64.2 | -100.0% |
| 75000 Equipment | 95.7 | 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% |
| Totals | 5,271.6 | 5,449.1 | 5,479.1 | 5,479.1 | 0.0 | -5,479.1 | -100.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 36.0 | 35.0 | 35.0 | 35.0 | 0.0 | -35.0 | -100.0% |
| 1050 PFD Fund | 5,235.6 | 5,414.1 | 5,444.1 | 5,444.1 | 0.0 | -5,444.1 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 59 | 59 | 59 | 61 | 0 | -61 | -100.0% |
| Permanent Part Time | 4 | 4 | 4 | 3 | 0 | -3 | -100.0% |
| Non Permanent | 30 | 30 | 30 | 20 | 0 | -20 | -100.0% |