

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Child Support Enforcement															
Child Support Enforcement	118.6	15,280.5	3,287.0	18,686.1	239	118.6	15,876.0	3,220.2	19,214.8	239	0.0	0.0	0.0	0.0	0
RDU Total:	118.6	15,280.5	3,287.0	18,686.1	239	118.6	15,876.0	3,220.2	19,214.8	239	0.0	0.0	0.0	0.0	0
Revenue Programs & Services															
Tax Division	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	6,879.2	0.0	258.3	7,137.5	85
Treasury Management	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,358.2	0.0	2,598.0	3,956.2	35
AK State Pension Investment Bd	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	3,582.9	3,582.9	0
ASPIB Custody and Mgt Fee	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	27,913.6	27,913.6	0
Permanent Fund Dividend	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	5,589.7	5,589.7	62
Child Support Enforcement	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	16,073.9	3,397.7	19,471.6	233
Commissioner's Office	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	230.4	535.2	1,090.7	1,856.3	10
Administrative Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	414.9	354.3	486.9	1,256.1	11
REV State Facilities Rent	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	223.0	0.0	0.0	223.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	9,105.7	16,963.4	44,917.8	70,986.9	436
Alcohol Beverage Control Board															
Alcohol Beverage Control Board	730.9	0.0	60.0	790.9	9	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	730.9	0.0	60.0	790.9	9	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alaska Mental Health Trust Authority															
AK Mental Health Trust Authority	58.5	0.0	1,529.4	1,587.9	13	0.0	0.0	1,690.3	1,690.3	12	0.0	0.0	1,418.4	1,418.4	9
Long Term Care Ombudsman	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	403.7	403.7	4
RDU Total:	58.5	0.0	1,529.4	1,587.9	13	0.0	0.0	1,690.3	1,690.3	12	0.0	0.0	1,822.1	1,822.1	13
Alaska Municipal Bond Bank Authority															
AK Municipal Bond Bank Authority	0.0	0.0	664.7	664.7	1	0.0	0.0	524.2	524.2	1	0.0	0.0	527.4	527.4	1
RDU Total:	0.0	0.0	664.7	664.7	1	0.0	0.0	524.2	524.2	1	0.0	0.0	527.4	527.4	1

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Alaska Natural Gas Development Authority															
AK Natural Gas Dev Authority	0.0	0.0	0.0	0.0	0	150.0	0.0	0.0	150.0	0	150.0	0.0	0.0	150.0	1
RDU Total:	0.0	0.0	0.0	0.0	0	150.0	0.0	0.0	150.0	0	150.0	0.0	0.0	150.0	1
Alaska Housing Finance Corporation															
Operations	0.0	19,336.6	17,924.5	37,261.1	328	0.0	21,173.1	18,184.2	39,357.3	328	0.0	21,734.7	18,754.0	40,488.7	323
Anc. State Office Building	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	800.0	800.0	0
RDU Total:	0.0	19,336.6	17,924.5	37,261.1	328	0.0	21,173.1	18,184.2	39,357.3	328	0.0	21,734.7	19,554.0	41,288.7	323
PFC Custody and Management Fees															
APFC Custody and Mgt Fees	0.0	0.0	30,755.0	30,755.0	0	0.0	0.0	43,139.0	43,139.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	30,755.0	30,755.0	0	0.0	0.0	43,139.0	43,139.0	0	0.0	0.0	0.0	0.0	0
Alaska Permanent Fund Corporation															
AK Permanent Fund Corporation	0.0	0.0	6,201.9	6,201.9	32	0.0	0.0	7,011.3	7,011.3	32	0.0	0.0	6,994.9	6,994.9	32
APFC Custody and Mgt Fees	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	41,430.0	41,430.0	0
RDU Total:	0.0	0.0	6,201.9	6,201.9	32	0.0	0.0	7,011.3	7,011.3	32	0.0	0.0	48,424.9	48,424.9	32
Anchorage State Office Building															
Anc. State Office Building	0.0	0.0	1,096.6	1,096.6	0	0.0	0.0	990.4	990.4	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	1,096.6	1,096.6	0	0.0	0.0	990.4	990.4	0	0.0	0.0	0.0	0.0	0
Revenue Operations															
Tax Division	6,299.1	0.4	390.1	6,689.6	88	6,704.4	0.0	482.7	7,187.1	92	0.0	0.0	0.0	0.0	0
Treasury Management	1,359.1	0.0	2,276.3	3,635.4	34	1,197.2	0.0	2,506.9	3,704.1	34	0.0	0.0	0.0	0.0	0
AK State Pension Investment Bd	0.0	0.0	3,293.1	3,293.1	0	0.0	0.0	3,374.2	3,374.2	0	0.0	0.0	0.0	0.0	0
RDU Total:	7,658.2	0.4	5,959.5	13,618.1	122	7,901.6	0.0	6,363.8	14,265.4	126	0.0	0.0	0.0	0.0	0
ASPIB Bank Custody and Management Fees															
ASPIB Custody and Mgt Fee	0.0	0.0	22,068.8	22,068.8	0	0.0	0.0	27,913.6	27,913.6	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	22,068.8	22,068.8	0	0.0	0.0	27,913.6	27,913.6	0	0.0	0.0	0.0	0.0	0

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Commissioner's Office	146.6	507.9	312.5	967.0	10	271.9	516.8	1,076.3	1,865.0	10	0.0	0.0	0.0	0.0	0
Administrative Services	365.6	334.4	486.5	1,186.5	17	362.8	340.3	470.3	1,173.4	16	0.0	0.0	0.0	0.0	0
REV State Facilities Rent	223.0	0.0	0.0	223.0	0	223.0	0.0	0.0	223.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	735.2	842.3	799.0	2,376.5	27	857.7	857.1	1,546.6	3,261.4	26	0.0	0.0	0.0	0.0	0
Permanent Fund Dividend															
Permanent Fund Dividend	0.0	0.0	5,271.6	5,271.6	59	0.0	0.0	5,479.1	5,479.1	61	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	5,271.6	5,271.6	59	0.0	0.0	5,479.1	5,479.1	61	0.0	0.0	0.0	0.0	0
Department of Revenue Total:	9,301.4	35,459.8	95,618.0	140,379.2	830	9,027.9	37,906.2	116,062.7	162,996.8	825	9,255.7	38,698.1	115,246.2	163,200.0	806
Permanent Full Time:				830					825					806	
Permanent Part Time:				41					42					56	
Non Permanent:				50					40					19	
Total Positions:				921					907					881	