

GF & Other Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Child Support Services							
Child Support Services	2,397.9	118.6	2,835.4	2,887.7	3,010.5	122.8	4.3%
RDU Total:	2,397.9	118.6	2,835.4	2,887.7	3,010.5	122.8	4.3%
Alcohol Beverage Control Board							
Alcohol Beverage Control Board	635.8	636.2	636.2	636.2	684.5	48.3	7.6%
RDU Total:	635.8	636.2	636.2	636.2	684.5	48.3	7.6%
Administration and Support							
Commissioner's Office	507.0	947.1	1,000.5	930.2	946.7	16.5	1.8%
Administrative Services	815.5	808.3	815.9	777.4	765.9	-11.5	-1.5%
State Facilities Rent	0.0	0.0	0.0	0.0	206.6	206.6	100.0%
Unallocated Reduction	0.0	-67.8	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,322.5	1,687.6	1,816.4	1,707.6	1,919.2	211.6	12.4%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	812.2	907.4	882.9	907.4	946.3	38.9	4.3%
RDU Total:	812.2	907.4	882.9	907.4	946.3	38.9	4.3%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	339.5	462.4	462.4	462.4	462.4	0.0	0.0%
RDU Total:	339.5	462.4	462.4	462.4	462.4	0.0	0.0%
Alaska Housing Finance Corporation							
AHFC Operations	10,316.0	15,767.4	10,647.0	15,767.4	15,888.9	121.5	0.8%
Rural Housing	3,565.4	0.0	3,588.8	0.0	0.0	0.0	0.0%
Anc. State Office Building	1,984.7	1,984.7	1,984.7	1,984.7	1,984.7	0.0	0.0%
Public Housing	991.9	0.0	1,271.7	0.0	0.0	0.0	0.0%
RDU Total:	16,858.0	17,752.1	17,492.2	17,752.1	17,873.6	121.5	0.7%
Alaska Permanent Fund Corporation							
APFC Operations	6,905.7	7,866.2	7,968.1	7,866.2	8,180.9	314.7	4.0%
RDU Total:	6,905.7	7,866.2	7,968.1	7,866.2	8,180.9	314.7	4.0%

GF & Other Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Revenue Operations							
Income and Excise Audit	3,968.1	4,011.2	3,969.4	4,011.2	0.0	-4,011.2	-100.0%
Tax Division	0.0	0.0	0.0	0.0	6,848.2	6,848.2	100.0%
Treasury Division	2,814.1	2,837.5	2,886.0	2,817.5	2,954.0	136.5	4.8%
Oil and Gas Audit	2,745.3	2,663.3	2,745.3	2,663.3	0.0	-2,663.3	-100.0%
AK State Pension Investment Bd	2,925.0	3,200.5	3,450.5	3,200.5	3,195.5	-5.0	-0.2%
State Pension Custody & Mgt Fe	23,802.0	29,213.6	29,213.6	29,213.6	29,213.6	0.0	0.0%
RDU Total:	36,254.5	41,926.1	42,264.8	41,906.1	42,211.3	305.2	0.7%
PFC Custody and Management Fees							
APFC Custody and Mgt Fees	28,026.5	33,330.7	35,840.0	36,485.3	42,585.8	6,100.5	16.7%
RDU Total:	28,026.5	33,330.7	35,840.0	36,485.3	42,585.8	6,100.5	16.7%
Permanent Fund Dividend							
Permanent Fund Dividend Divisi	4,624.1	4,829.1	4,679.1	4,829.1	4,845.6	16.5	0.3%
RDU Total:	4,624.1	4,829.1	4,679.1	4,829.1	4,845.6	16.5	0.3%
General Funds:	10,993.3	8,834.2	11,434.9	11,603.3	12,099.1	495.8	4.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	87,183.4	100,682.2	103,442.6	103,836.8	110,621.0	6,784.2	6.5%
Total Funds:	98,176.7	109,516.4	114,877.5	115,440.1	122,720.1	7,280.0	6.3%