

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Child Support Services								
Child Support Services	15,583.4	13,779.7	16,548.8	16,548.8	17,486.3	17,486.3	0.0	0.0%
RDU Total:	15,583.4	13,779.7	16,548.8	16,548.8	17,486.3	17,486.3	0.0	0.0%
Alcohol Beverage Control Board								
Alcohol Beverage Control Board	635.8	636.2	636.2	636.2	684.5	684.5	0.0	0.0%
RDU Total:	635.8	636.2	636.2	636.2	684.5	684.5	0.0	0.0%
Administration and Support								
Commissioner's Office	929.6	1,362.1	1,340.4	1,347.2	1,387.1	1,387.1	0.0	0.0%
Administrative Services	1,099.8	1,109.6	1,083.5	1,076.7	1,054.2	1,054.2	0.0	0.0%
State Facilities Rent	0.0	0.0	0.0	0.0	206.6	206.6	0.0	0.0%
Unallocated Reduction	0.0	-67.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,029.4	2,403.9	2,423.9	2,423.9	2,647.9	2,647.9	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	812.2	907.4	907.4	907.4	946.3	946.3	0.0	0.0%
RDU Total:	812.2	907.4	907.4	907.4	946.3	946.3	0.0	0.0%
Alaska Municipal Bond Bank Authority								
AMBBA Operations	339.5	462.4	462.4	462.4	462.4	462.4	0.0	0.0%
RDU Total:	339.5	462.4	462.4	462.4	462.4	462.4	0.0	0.0%
Alaska Housing Finance Corporation								
AHFC Operations	14,432.9	33,679.0	33,679.0	33,679.0	34,447.1	34,447.1	0.0	0.0%
Rural Housing	3,910.4	0.0	0.0	0.0	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	1,984.7	0.0	0.0%
Public Housing	13,021.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	33,349.2	35,663.7	35,663.7	35,663.7	36,431.8	36,431.8	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	6,905.7	7,866.2	7,866.2	7,866.2	8,180.9	8,180.9	0.0	0.0%
RDU Total:	6,905.7	7,866.2	7,866.2	7,866.2	8,180.9	8,180.9	0.0	0.0%

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Revenue Operations								
Income and Excise Audit	3,968.1	4,011.2	4,011.2	4,011.2	0.0	0.0	0.0	0.0%
Tax Division	0.0	0.0	0.0	0.0	6,848.2	6,848.2	0.0	0.0%
Treasury Division	2,814.1	2,837.5	2,817.5	2,817.5	2,954.0	2,954.0	0.0	0.0%
Oil and Gas Audit	2,745.3	2,663.3	2,663.3	2,663.3	0.0	0.0	0.0	0.0%
AK State Pension Investment Bd	2,925.0	3,200.5	3,200.5	3,200.5	3,195.5	3,195.5	0.0	0.0%
State Pension Custody & Mgt Fees	23,802.0	29,213.6	29,213.6	29,213.6	29,213.6	29,213.6	0.0	0.0%
RDU Total:	36,254.5	41,926.1	41,906.1	41,906.1	42,211.3	42,211.3	0.0	0.0%
PFC Custody and Management Fees								
APFC Custody and Mgt Fees	28,026.5	33,330.7	36,485.3	36,485.3	42,585.8	47,585.8	5,000.0	11.7%
RDU Total:	28,026.5	33,330.7	36,485.3	36,485.3	42,585.8	47,585.8	5,000.0	11.7%
Permanent Fund Dividend								
Permanent Fund Dividend Division	4,624.1	4,829.1	4,829.1	4,829.1	4,845.6	4,845.6	0.0	0.0%
RDU Total:	4,624.1	4,829.1	4,829.1	4,829.1	4,845.6	4,845.6	0.0	0.0%
General Funds:	10,993.3	8,834.2	11,603.3	11,603.3	12,099.1	12,099.1	0.0	0.0%
Federal Funds:	30,383.6	32,289.0	32,289.0	32,289.0	33,762.7	33,762.7	0.0	0.0%
Other Funds:	87,183.4	100,682.2	103,836.8	103,836.8	110,621.0	115,621.0	5,000.0	4.5%
Total Funds:	128,560.3	141,805.4	147,729.1	147,729.1	156,482.8	161,482.8	5,000.0	3.2%
Permanent Full Time:	782	790	786	786	799	799	0	0.0%
Permanent Part Time:	32	30	30	30	26	26	0	0.0%
Non Permanent:	56	58	58	58	55	55	0	0.0%
Total Positions:	870	878	874	874	880	880	0	0.0%