

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

<b>Results Delivery Unit/ Component</b>	<b>FY2000 Actuals</b>	<b>FY2001 Conference Committee</b>	<b>FY2001 Authorized</b>	<b>FY2001 Management Plan</b>	<b>FY2002 Governor</b>	<b>FY2002 Governor Amended</b>	<b>FY2002 Governor vs FY2002 Governor Amended</b>		
<b>Child Support Services</b>									
Child Support Services	16,671.0	16,948.8	18,398.0	18,398.0	18,075.2	18,075.2	0.0	0.0%	
<b>RDU Total:</b>	<b>16,671.0</b>	<b>16,948.8</b>	<b>18,398.0</b>	<b>18,398.0</b>	<b>18,075.2</b>	<b>18,075.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Alcohol Beverage Control Board</b>									
Alcohol Beverage Control Board	714.4	636.2	698.5	698.5	696.0	696.0	0.0	0.0%	
<b>RDU Total:</b>	<b>714.4</b>	<b>636.2</b>	<b>698.5</b>	<b>698.5</b>	<b>696.0</b>	<b>696.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Administration and Support</b>									
Commissioner's Office	853.2	1,347.2	1,406.0	1,406.0	1,403.4	1,403.4	0.0	0.0%	
Administrative Services	1,027.8	1,034.6	1,078.5	1,078.5	1,072.4	1,072.4	0.0	0.0%	
State Facilities Rent	0.0	0.0	206.6	206.6	206.6	206.6	0.0	0.0%	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>1,881.0</b>	<b>2,381.8</b>	<b>2,691.1</b>	<b>2,691.1</b>	<b>2,682.4</b>	<b>2,682.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Alaska Mental Health Trust Authority</b>									
Mental Health Trust Operations	787.8	907.4	940.2	940.2	961.3	1,065.7	104.4	10.9%	
<b>RDU Total:</b>	<b>787.8</b>	<b>907.4</b>	<b>940.2</b>	<b>940.2</b>	<b>961.3</b>	<b>1,065.7</b>	<b>104.4</b>	<b>10.9%</b>	
<b>Alaska Municipal Bond Bank Authority</b>									
AMBBA Operations	461.1	462.4	463.7	463.7	521.2	521.2	0.0	0.0%	
<b>RDU Total:</b>	<b>461.1</b>	<b>462.4</b>	<b>463.7</b>	<b>463.7</b>	<b>521.2</b>	<b>521.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Alaska Housing Finance Corporation</b>									
AHFC Operations	33,994.5	34,447.1	35,012.2	35,012.2	37,530.2	37,530.2	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%	
<b>RDU Total:</b>	<b>35,979.2</b>	<b>36,431.8</b>	<b>36,996.9</b>	<b>36,996.9</b>	<b>39,514.9</b>	<b>39,514.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Alaska Permanent Fund Corporation</b>									
APFC Operations	6,359.9	8,093.9	8,148.6	8,148.6	7,703.0	7,703.0	0.0	0.0%	
<b>RDU Total:</b>	<b>6,359.9</b>	<b>8,093.9</b>	<b>8,148.6</b>	<b>8,148.6</b>	<b>7,703.0</b>	<b>7,703.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Revenue Operations</b>									
Income and Excise Audit	4,062.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

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<b>Revenue Operations</b>								
Tax Division	0.0	6,581.0	6,961.8	6,961.8	6,601.4	6,601.4	0.0	0.0%
Treasury Division	2,776.1	2,909.7	3,157.3	3,157.3	3,458.6	3,458.6	0.0	0.0%
Oil and Gas Audit	2,617.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK State Pension Investment Bd	2,710.3	3,142.6	3,195.5	3,195.5	3,195.5	3,195.5	0.0	0.0%
State Pension Custody & Mgt Fer	27,418.8	29,213.6	29,213.6	29,213.6	33,713.6	33,713.6	0.0	0.0%
<b>RDU Total:</b>	<b>39,584.5</b>	<b>41,846.9</b>	<b>42,528.2</b>	<b>42,528.2</b>	<b>46,969.1</b>	<b>46,969.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>PFC Custody and Management Fees</b>								
APFC Custody and Mgt Fees	37,094.9	47,585.8	47,585.8	47,585.8	47,585.8	47,585.8	0.0	0.0%
<b>RDU Total:</b>	<b>37,094.9</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Fund Dividend</b>								
Permanent Fund Dividend Divisic	4,773.3	4,830.0	5,031.7	5,031.7	5,021.2	5,137.7	116.5	2.3%
<b>RDU Total:</b>	<b>4,773.3</b>	<b>4,830.0</b>	<b>5,031.7</b>	<b>5,031.7</b>	<b>5,021.2</b>	<b>5,137.7</b>	<b>116.5</b>	<b>2.3%</b>
<b>General Funds:</b>	11,583.6	11,429.0	12,113.4	12,113.4	12,017.3	12,017.3	0.0	0.0%
<b>Federal Funds:</b>	32,052.0	33,195.9	34,814.5	34,814.5	36,026.7	36,026.7	0.0	0.0%
<b>Other Funds:</b>	100,671.5	115,500.1	116,554.8	116,554.8	121,686.1	121,907.0	220.9	0.2%
<b>Total Funds:</b>	<b>144,307.1</b>	<b>160,125.0</b>	<b>163,482.7</b>	<b>163,482.7</b>	<b>169,730.1</b>	<b>169,951.0</b>	<b>220.9</b>	<b>0.1%</b>
<b>Permanent Full Time:</b>	786	786	800	801	810	811	1	0.1%
<b>Permanent Part Time:</b>	30	26	26	26	25	25	0	0.0%
<b>Non Permanent:</b>	58	55	55	55	57	57	0	0.0%
<b>Total Positions:</b>	<b>874</b>	<b>867</b>	<b>881</b>	<b>882</b>	<b>892</b>	<b>893</b>	<b>1</b>	<b>0.1%</b>