

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Child Support Services								
Child Support Enforcement Lang	0.0	0.0	0.0	0.0	103.0	103.0	0.0	0.0%
Child Support Services	18,435.0	18,075.2	18,170.9	18,170.9	18,811.1	18,811.1	0.0	0.0%
RDU Total:	18,435.0	18,075.2	18,170.9	18,170.9	18,914.1	18,914.1	0.0	0.0%
Alcohol Beverage Control Board								
Alcohol Beverage Control Board	763.8	696.0	696.0	696.0	845.1	845.1	0.0	0.0%
RDU Total:	763.8	696.0	696.0	696.0	845.1	845.1	0.0	0.0%
Administration and Support								
Commissioner's Office	953.9	1,403.4	1,603.4	1,603.4	984.6	984.6	0.0	0.0%
Administrative Services	1,089.0	1,072.4	1,072.4	1,072.4	1,181.9	1,181.9	0.0	0.0%
State Facilities Rent	206.6	206.6	206.6	206.6	223.0	223.0	0.0	0.0%
RDU Total:	2,249.5	2,682.4	2,882.4	2,882.4	2,389.5	2,389.5	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	1,023.5	1,040.3	1,040.3	1,040.3	1,532.0	1,532.0	0.0	0.0%
RDU Total:	1,023.5	1,040.3	1,040.3	1,040.3	1,532.0	1,532.0	0.0	0.0%
Alaska Municipal Bond Bank Authority								
AMBBA Operations	494.4	521.2	521.2	521.2	522.7	522.7	0.0	0.0%
RDU Total:	494.4	521.2	521.2	521.2	522.7	522.7	0.0	0.0%
Alaska Housing Finance Corporation								
AHFC Operations	34,504.1	37,503.2	37,503.2	37,503.2	39,060.1	39,060.1	0.0	0.0%
Anc. State Office Building	1,506.1	1,984.7	1,984.7	1,984.7	0.0	0.0	0.0	0.0%
AHFC Language Section	0.0	0.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0%
RDU Total:	36,010.2	39,487.9	39,487.9	39,487.9	43,060.1	43,060.1	0.0	0.0%
Anchorage State Office Building								
Anc. State Office Building	0.0	0.0	0.0	0.0	1,228.1	1,228.1	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	1,228.1	1,228.1	0.0	0.0%

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Alaska Permanent Fund Corporation								
APFC Operations	5,995.7	7,703.0	7,703.0	7,703.0	7,364.8	7,364.8	0.0	0.0%
RDU Total:	5,995.7	7,703.0	7,703.0	7,703.0	7,364.8	7,364.8	0.0	0.0%
Revenue Operations								
Tax Division	6,669.3	6,601.4	6,970.2	6,970.2	6,740.9	6,740.9	0.0	0.0%
Treasury Division	3,274.1	3,268.6	3,463.6	3,463.6	3,566.5	3,566.5	0.0	0.0%
Language Section	0.0	0.0	0.0	0.0	125.0	125.0	0.0	0.0%
AK State Pension Investment Bd	2,864.0	3,195.5	3,195.5	3,195.5	3,374.2	3,374.2	0.0	0.0%
State Pension Custody & Mgt Fees	27,137.8	33,713.6	33,713.6	33,713.6	0.0	0.0	0.0	0.0%
RDU Total:	39,945.2	46,779.1	47,342.9	47,342.9	13,806.6	13,806.6	0.0	0.0%
PFC Custody and Management Fees								
APFC Custody and Mgt Fees	34,739.6	47,585.8	47,585.8	47,585.8	47,585.8	47,585.8	0.0	0.0%
RDU Total:	34,739.6	47,585.8	47,585.8	47,585.8	47,585.8	47,585.8	0.0	0.0%
ASPIB Bank Custody and Management Fees								
State Pension Custody & Mgt Fees	0.0	0.0	0.0	0.0	27,913.6	27,913.6	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	27,913.6	27,913.6	0.0	0.0%

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Permanent Fund Dividend								
Permanent Fund Dividend Divisic	4,962.4	5,131.2	5,131.2	5,131.2	5,276.7	5,276.7	0.0	0.0%
RDU Total:	4,962.4	5,131.2	5,131.2	5,131.2	5,276.7	5,276.7	0.0	0.0%
General Funds:	12,138.0	11,952.3	12,423.0	12,423.0	12,724.2	12,724.2	0.0	0.0%
Federal Funds:	33,120.1	36,026.7	36,090.5	36,090.5	37,364.7	37,364.7	0.0	0.0%
Other Funds:	99,361.2	121,723.1	122,048.1	122,048.1	120,350.2	120,350.2	0.0	0.0%
Total Funds:	144,619.3	169,702.1	170,561.6	170,561.6	170,439.1	170,439.1	0.0	0.0%
Permanent Full Time:	816	807	810	816	828	828	0	0.0%
Permanent Part Time:	25	25	25	25	39	39	0	0.0%
Non Permanent:	44	56	56	44	50	50	0	0.0%
Total Positions:	885	888	891	885	917	917	0	0.0%