

**Component Detail**  
**Department of Revenue**

**Component:** Child Support Services Division (111)

**RDU:** Child Support Services (41)

|                         | FY1999 Actuals  | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|-----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 10,002.2        | 10,275.9                    | 10,275.9          | 10,656.6        | 11,015.4        | 11,015.4                  | 0.0  | 0.0%        |
| 72000 Travel            | 43.1            | 80.0                        | 80.0              | 80.0            | 80.0            | 80.0                      | 0.0  | 0.0%        |
| 73000 Services          | 5,067.8         | 5,946.4                     | 5,946.4           | 5,565.7         | 6,074.3         | 6,074.3                   | 0.0  | 0.0%        |
| 74000 Commodities       | 150.6           | 150.0                       | 150.0             | 150.0           | 166.1           | 166.1                     | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 319.7           | 96.5                        | 96.5              | 96.5            | 150.5           | 150.5                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0             | -2,769.1                    | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>15,583.4</b> | <b>13,779.7</b>             | <b>16,548.8</b>   | <b>16,548.8</b> | <b>17,486.3</b> | <b>17,486.3</b>           | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                 |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 10,205.2        | 10,775.1                    | 10,775.1          | 10,775.1        | 11,679.4        | 11,679.4                  | 0.0  | 0.0%        |
| 1003 G/F Match          | 1,792.0         | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1004 Gen Fund           | 118.6           | 118.6                       | 118.6             | 118.6           | 118.6           | 118.6                     | 0.0  | 0.0%        |
| 1005 GF/Prgm            | 487.3           | 0.0                         | 2,769.1           | 2,769.1         | 2,891.9         | 2,891.9                   | 0.0  | 0.0%        |
| 1016 Fed Incent         | 2,550.0         | 2,500.0                     | 2,500.0           | 2,500.0         | 2,500.0         | 2,500.0                   | 0.0  | 0.0%        |
| 1133 CSSD Reimb         | 430.3           | 386.0                       | 386.0             | 386.0           | 296.4           | 296.4                     | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>2,397.9</b>  | <b>118.6</b>                | <b>2,887.7</b>    | <b>2,887.7</b>  | <b>3,010.5</b>  | <b>3,010.5</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>13,185.5</b> | <b>13,661.1</b>             | <b>13,661.1</b>   | <b>13,661.1</b> | <b>14,475.8</b> | <b>14,475.8</b>           | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                 |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 221             | 221                         | 221               | 221             | 233             | 233                       | 0  | 0.0%        |
| Permanent Part Time     | 0               | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0               | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** Alcohol Beverage Control Board (100)

**RDU:** Alcohol Beverage Control Board (42)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 558.3          | 559.8                       | 559.8             | 545.9           | 557.9           | 557.9                     | 0.0  | 0.0%        |
| 72000 Travel            | 12.4           | 27.1                        | 27.1              | 27.1            | 25.1            | 25.1                      | 0.0  | 0.0%        |
| 73000 Services          | 53.5           | 43.9                        | 43.9              | 57.8            | 96.1            | 96.1                      | 0.0  | 0.0%        |
| 74000 Commodities       | 8.9            | 4.1                         | 4.1               | 4.1             | 4.1             | 4.1                       | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 2.7            | 1.3                         | 1.3               | 1.3             | 1.3             | 1.3                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>635.8</b>   | <b>636.2</b>                | <b>636.2</b>      | <b>636.2</b>    | <b>684.5</b>    | <b>684.5</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1005 GF/Prgm            | 635.8          | 636.2                       | 636.2             | 636.2           | 684.5           | 684.5                     | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>635.8</b>   | <b>636.2</b>                | <b>636.2</b>      | <b>636.2</b>    | <b>684.5</b>    | <b>684.5</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 9              | 9                           | 9                 | 9               | 9               | 9                         | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** Commissioner's Office (123)  
**RDU:** Administration and Support (50)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 721.5          | 701.2                       | 692.8             | 699.6           | 776.0           | 776.0                     | 0.0  | 0.0%        |
| 72000 Travel            | 41.6           | 76.3                        | 63.0              | 63.0            | 43.0            | 43.0                      | 0.0  | 0.0%        |
| 73000 Services          | 141.8          | 555.2                       | 555.2             | 555.2           | 538.7           | 538.7                     | 0.0  | 0.0%        |
| 74000 Commodities       | 16.4           | 29.4                        | 29.4              | 29.4            | 29.4            | 29.4                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 8.3            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>929.6</b>   | <b>1,362.1</b>              | <b>1,340.4</b>    | <b>1,347.2</b>  | <b>1,387.1</b>  | <b>1,387.1</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 422.6          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1004 Gen Fund           | 160.8          | 163.0                       | 141.3             | 144.0           | 144.0           | 144.0                     | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 345.9          | 292.5                       | 292.5             | 294.6           | 311.1           | 311.1                     | 0.0  | 0.0%        |
| 1053 Invst Loss         | 0.3            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1108 Stat Desig         | 0.0            | 491.6                       | 491.6             | 491.6           | 491.6           | 491.6                     | 0.0  | 0.0%        |
| 1133 CSSD Reimb         | 0.0            | 415.0                       | 415.0             | 417.0           | 440.4           | 440.4                     | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>160.8</b>   | <b>163.0</b>                | <b>141.3</b>      | <b>144.0</b>    | <b>144.0</b>    | <b>144.0</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>422.6</b>   | <b>415.0</b>                | <b>415.0</b>      | <b>417.0</b>    | <b>440.4</b>    | <b>440.4</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>346.2</b>   | <b>784.1</b>                | <b>784.1</b>      | <b>786.2</b>    | <b>802.7</b>    | <b>802.7</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 9              | 9                           | 9                 | 10              | 11              | 11                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 1              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** Administrative Services (125)  
**RDU:** Administration and Support (50)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 975.9          | 1,010.1                     | 984.0             | 977.2           | 935.1           | 935.1                     | 0.0  | 0.0%        |
| 72000 Travel            | 10.6           | 7.5                         | 7.5               | 7.5             | 7.5             | 7.5                       | 0.0  | 0.0%        |
| 73000 Services          | 82.3           | 75.0                        | 75.0              | 75.0            | 94.6            | 94.6                      | 0.0  | 0.0%        |
| 74000 Commodities       | 18.5           | 17.0                        | 17.0              | 17.0            | 17.0            | 17.0                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 12.5           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>1,099.8</b> | <b>1,109.6</b>              | <b>1,083.5</b>    | <b>1,076.7</b>  | <b>1,054.2</b>  | <b>1,054.2</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 284.3          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1004 Gen Fund           | 497.2          | 493.7                       | 467.6             | 464.9           | 464.9           | 464.9                     | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 317.2          | 314.6                       | 314.6             | 312.5           | 301.0           | 301.0                     | 0.0  | 0.0%        |
| 1053 Invst Loss         | 1.1            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1133 CSSD Reimb         | 0.0            | 301.3                       | 301.3             | 299.3           | 288.3           | 288.3                     | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>497.2</b>   | <b>493.7</b>                | <b>467.6</b>      | <b>464.9</b>    | <b>464.9</b>    | <b>464.9</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>284.3</b>   | <b>301.3</b>                | <b>301.3</b>      | <b>299.3</b>    | <b>288.3</b>    | <b>288.3</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>318.3</b>   | <b>314.6</b>                | <b>314.6</b>      | <b>312.5</b>    | <b>301.0</b>    | <b>301.0</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 18             | 18                          | 17                | 16              | 16              | 16                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** State Facilities Rent (2462)

**RDU:** Administration and Support (50)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |  |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|--|
| 71000 Personal Services | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 72000 Travel            | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 73000 Services          | 0.0            | 0.0                         | 0.0               | 0.0             | 206.6           | 206.6                     | 0.0  | 0.0%        |  |
| 74000 Commodities       | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |  |
| <b>Totals</b>           | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>206.6</b>    | <b>206.6</b>              | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |  |
| 1004 Gen Fund           | 0.0            | 0.0                         | 0.0               | 0.0             | 206.6           | 206.6                     | 0.0  | 0.0%        |  |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>206.6</b>    | <b>206.6</b>              | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |  |
| Permanent Full Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |  |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |  |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |  |

**Component Detail**  
**Department of Revenue**

**Component:** Unallocated Reduction (1733)

**RDU:** Administration and Support (50)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|
| 71000 Personal Services | 0.0            | -54.5                       | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0%   |
| 72000 Travel            | 0.0            | -13.3                       | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0%   |
| 73000 Services          | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0%   |
| 74000 Commodities       | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0%   |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0%   |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0%   |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0%   |
| <b>Totals</b>           | <b>0.0</b>     | <b>-67.8</b>                | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0%</b>                                  |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |
| 1004 Gen Fund           | 0.0            | -67.8                       | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0%   |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>-67.8</b>                | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0%</b>                                  |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0%</b>                                  |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0%</b>                                  |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |
| Permanent Full Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0.0%   |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0.0%   |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0.0%   |

**Component Detail**  
**Department of Revenue**

**Component:** Mental Health Trust Operations (1423)

**RDU:** Alaska Mental Health Trust Authority (47)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 373.7          | 446.6                       | 446.6             | 446.6           | 464.0           | 464.0                     | 0.0  | 0.0%        |
| 72000 Travel            | 106.7          | 110.0                       | 110.0             | 110.0           | 110.0           | 110.0                     | 0.0  | 0.0%        |
| 73000 Services          | 281.3          | 330.8                       | 330.8             | 330.8           | 352.3           | 352.3                     | 0.0  | 0.0%        |
| 74000 Commodities       | 15.7           | 15.0                        | 15.0              | 15.0            | 15.0            | 15.0                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 34.8           | 5.0                         | 5.0               | 5.0             | 5.0             | 5.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>812.2</b>   | <b>907.4</b>                | <b>907.4</b>      | <b>907.4</b>    | <b>946.3</b>    | <b>946.3</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1094 MHT Admin          | 812.2          | 907.4                       | 907.4             | 907.4           | 946.3           | 946.3                     | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>812.2</b>   | <b>907.4</b>                | <b>907.4</b>      | <b>907.4</b>    | <b>946.3</b>    | <b>946.3</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 6              | 6                           | 6                 | 6               | 6               | 6                         | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 1                           | 1                 | 1               | 1               | 1                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** AMBBA Operations (108)

**RDU:** Alaska Municipal Bond Bank Authority (44)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 58.7           | 64.1                        | 64.1              | 64.1            | 64.1            | 64.1                      | 0.0  | 0.0%        |
| 72000 Travel            | 7.4            | 10.1                        | 10.1              | 10.1            | 10.1            | 10.1                      | 0.0  | 0.0%        |
| 73000 Services          | 272.9          | 384.4                       | 384.4             | 384.4           | 384.4           | 384.4                     | 0.0  | 0.0%        |
| 74000 Commodities       | 0.5            | 3.8                         | 3.8               | 3.8             | 3.8             | 3.8                       | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>339.5</b>   | <b>462.4</b>                | <b>462.4</b>      | <b>462.4</b>    | <b>462.4</b>    | <b>462.4</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1104 MBB Rcpts          | 339.5          | 462.4                       | 462.4             | 462.4           | 462.4           | 462.4                     | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>339.5</b>   | <b>462.4</b>                | <b>462.4</b>      | <b>462.4</b>    | <b>462.4</b>    | <b>462.4</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 1              | 1                           | 1                 | 1               | 1               | 1                         | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |



**Component Detail**  
**Department of Revenue**

**Component:** AHFC Operations (110)

**RDU:** Alaska Housing Finance Corporation (46)

|                         | FY1999 Actuals  | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|-----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 8,620.7         | 19,618.5                    | 19,618.5          | 19,618.5        | 20,221.0        | 20,221.0                  | 0.0  | 0.0%        |
| 72000 Travel            | 287.9           | 674.7                       | 674.7             | 674.7           | 780.5           | 780.5                     | 0.0  | 0.0%        |
| 73000 Services          | 4,456.2         | 10,965.0                    | 10,965.0          | 10,965.0        | 10,773.9        | 10,773.9                  | 0.0  | 0.0%        |
| 74000 Commodities       | 635.9           | 1,238.1                     | 1,238.1           | 1,238.1         | 1,834.1         | 1,834.1                   | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 432.2           | 567.7                       | 567.7             | 567.7           | 222.6           | 222.6                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0             | 615.0                       | 615.0             | 615.0           | 615.0           | 615.0                     | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>14,432.9</b> | <b>33,679.0</b>             | <b>33,679.0</b>   | <b>33,679.0</b> | <b>34,447.1</b> | <b>34,447.1</b>           | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                 |                             |                   |                 |                 |                           |  |             |
| 1002 Fed Rcpts          | 4,116.9         | 17,911.6                    | 17,911.6          | 17,911.6        | 18,558.2        | 18,558.2                  | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 0.0             | 600.0                       | 600.0             | 600.0           | 600.0           | 600.0                     | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 6.7             | 1,302.4                     | 1,302.4           | 1,302.4         | 1,423.9         | 1,423.9                   | 0.0  | 0.0%        |
| 1103 AHFC Rcpts         | 10,309.3        | 13,865.0                    | 13,865.0          | 13,865.0        | 13,865.0        | 13,865.0                  | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>4,116.9</b>  | <b>17,911.6</b>             | <b>17,911.6</b>   | <b>17,911.6</b> | <b>18,558.2</b> | <b>18,558.2</b>           | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>10,316.0</b> | <b>15,767.4</b>             | <b>15,767.4</b>   | <b>15,767.4</b> | <b>15,888.9</b> | <b>15,888.9</b>           | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                 |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 138             | 316                         | 316               | 316             | 319             | 319                       | 0  | 0.0%        |
| Permanent Part Time     | 0               | 24                          | 24                | 24              | 21              | 21                        | 0  | 0.0%        |
| Non Permanent           | 0               | 9                           | 9                 | 9               | 9               | 9                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** Rural Housing (1937)

**RDU:** Alaska Housing Finance Corporation (46)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|------------|-------------|
| 71000 Personal Services | 1,549.0        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 111.8          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 1,162.3        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 61.7           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 25.6           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 1,000.0        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>           | <b>3,910.4</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |            |             |
| 1002 Fed Rcpts          | 345.0          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1007 I/A Rcpts          | 1,026.2        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1061 CIP Rcpts          | 66.5           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1103 AHFC Rcpts         | 2,472.7        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>345.0</b>   | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>3,565.4</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |            |             |
| Permanent Full Time     | 24             | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** Anchorage State Office Building (2272)

**RDU:** Alaska Housing Finance Corporation (46)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 72000 Travel            | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 73000 Services          | 1,984.7        | 1,984.7                     | 1,984.7           | 1,984.7         | 1,984.7         | 1,984.7                   | 0.0  | 0.0%        |
| 74000 Commodities       | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>1,984.7</b> | <b>1,984.7</b>              | <b>1,984.7</b>    | <b>1,984.7</b>  | <b>1,984.7</b>  | <b>1,984.7</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1103 AHFC Rcpts         | 1,984.7        | 1,984.7                     | 1,984.7           | 1,984.7         | 1,984.7         | 1,984.7                   | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>1,984.7</b> | <b>1,984.7</b>              | <b>1,984.7</b>    | <b>1,984.7</b>  | <b>1,984.7</b>  | <b>1,984.7</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** Public Housing (1938)

**RDU:** Alaska Housing Finance Corporation (46)

|                         | FY1999 Actuals  | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |            |             |
|-------------------------|-----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|------------|-------------|
| 71000 Personal Services | 8,592.9         | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 81.5            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 3,358.1         | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 765.6           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 223.1           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 78000 Miscellaneous     | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>           | <b>13,021.2</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Funding Sources:</b> |                 |                             |                   |                 |                 |                           |  |            |             |
| 1002 Fed Rcpts          | 12,029.3        | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1061 CIP Rcpts          | 976.2           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| 1103 AHFC Rcpts         | 15.7            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>12,029.3</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>991.9</b>    | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0</b> | <b>0.0%</b> |
| <b>Positions:</b>       |                 |                             |                   |                 |                 |                           |  |            |             |
| Permanent Full Time     | 148             | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Permanent Part Time     | 26              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |
| Non Permanent           | 9               | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0          | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** APFC Operations (109)

**RDU:** Alaska Permanent Fund Corporation (45)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 2,650.5        | 2,761.0                     | 2,761.0           | 2,761.0         | 2,873.0         | 2,873.0                   | 0.0  | 0.0%        |
| 72000 Travel            | 266.9          | 342.9                       | 342.9             | 342.9           | 352.9           | 352.9                     | 0.0  | 0.0%        |
| 73000 Services          | 3,699.0        | 4,840.1                     | 4,477.3           | 4,477.3         | 4,650.0         | 4,650.0                   | 0.0  | 0.0%        |
| 74000 Commodities       | 59.7           | 70.5                        | 49.3              | 49.3            | 49.3            | 49.3                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 229.6          | 251.7                       | 235.7             | 235.7           | 255.7           | 255.7                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | -400.0                      | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>6,905.7</b> | <b>7,866.2</b>              | <b>7,866.2</b>    | <b>7,866.2</b>  | <b>8,180.9</b>  | <b>8,180.9</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1105 PFund Rcpt         | 6,905.7        | 7,866.2                     | 7,866.2           | 7,866.2         | 8,180.9         | 8,180.9                   | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>6,905.7</b> | <b>7,866.2</b>              | <b>7,866.2</b>    | <b>7,866.2</b>  | <b>8,180.9</b>  | <b>8,180.9</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 31             | 32                          | 32                | 32              | 32              | 32                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 1              | 3                           | 3                 | 3               | 3               | 3                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** Income and Excise Audit (113)

**RDU:** Revenue Operations (49)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 3,250.9        | 3,482.6                     | 3,482.6           | 3,482.6         | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 72000 Travel            | 97.9           | 116.6                       | 116.6             | 116.6           | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 73000 Services          | 471.1          | 370.4                       | 370.4             | 370.4           | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 74000 Commodities       | 36.3           | 36.7                        | 36.7              | 36.7            | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 111.9          | 4.9                         | 4.9               | 4.9             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>3,968.1</b> | <b>4,011.2</b>              | <b>4,011.2</b>    | <b>4,011.2</b>  | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1004 Gen Fund           | 3,224.3        | 3,223.6                     | 3,223.6           | 3,223.6         | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1005 GF/Prgm            | 736.4          | 736.4                       | 736.4             | 736.4           | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1053 Invst Loss         | 7.4            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 0.0            | 51.2                        | 51.2              | 51.2            | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>3,960.7</b> | <b>3,960.0</b>              | <b>3,960.0</b>    | <b>3,960.0</b>  | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>7.4</b>     | <b>51.2</b>                 | <b>51.2</b>       | <b>51.2</b>     | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 63             | 64                          | 62                | 62              | 0               | 0                         | 0  | 0.0%        |
| Permanent Part Time     | 2              | 2                           | 2                 | 2               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** Tax Division (2476)  
**RDU:** Revenue Operations (49)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 0.0            | 0.0                         | 0.0               | 0.0             | 5,516.9         | 5,516.9                   | 0.0  | 0.0%        |
| 72000 Travel            | 0.0            | 0.0                         | 0.0               | 0.0             | 165.9           | 165.9                     | 0.0  | 0.0%        |
| 73000 Services          | 0.0            | 0.0                         | 0.0               | 0.0             | 1,107.9         | 1,107.9                   | 0.0  | 0.0%        |
| 74000 Commodities       | 0.0            | 0.0                         | 0.0               | 0.0             | 52.6            | 52.6                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0             | 4.9             | 4.9                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>6,848.2</b>  | <b>6,848.2</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1004 Gen Fund           | 0.0            | 0.0                         | 0.0               | 0.0             | 5,735.3         | 5,735.3                   | 0.0  | 0.0%        |
| 1005 GF/Prgm            | 0.0            | 0.0                         | 0.0               | 0.0             | 754.5           | 754.5                     | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 0.0            | 0.0                         | 0.0               | 0.0             | 112.5           | 112.5                     | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 0.0            | 0.0                         | 0.0               | 0.0             | 12.5            | 12.5                      | 0.0  | 0.0%        |
| 1105 PFund Rcpt         | 0.0            | 0.0                         | 0.0               | 0.0             | 233.4           | 233.4                     | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>6,489.8</b>  | <b>6,489.8</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>358.4</b>    | <b>358.4</b>              | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 0              | 0                           | 0                 | 0               | 89              | 89                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 2               | 2                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** Treasury Division (121)  
**RDU:** Revenue Operations (49)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 2,067.8        | 2,154.3                     | 2,134.3           | 2,134.3         | 2,134.3         | 2,134.3                   | 0.0  | 0.0%        |
| 72000 Travel            | 30.5           | 23.6                        | 23.6              | 23.6            | 23.6            | 23.6                      | 0.0  | 0.0%        |
| 73000 Services          | 665.4          | 627.0                       | 627.0             | 627.0           | 763.5           | 763.5                     | 0.0  | 0.0%        |
| 74000 Commodities       | 12.1           | 17.5                        | 17.5              | 17.5            | 17.5            | 17.5                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 38.3           | 15.1                        | 15.1              | 15.1            | 15.1            | 15.1                      | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>2,814.1</b> | <b>2,837.5</b>              | <b>2,817.5</b>    | <b>2,817.5</b>  | <b>2,954.0</b>  | <b>2,954.0</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1001 CBR Fund           | 460.0          | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1004 Gen Fund           | 617.9          | 1,118.8                     | 1,098.8           | 1,098.8         | 1,098.8         | 1,098.8                   | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 1,545.9        | 1,527.2                     | 1,527.2           | 1,527.2         | 1,507.5         | 1,507.5                   | 0.0  | 0.0%        |
| 1011 Educ Trust         | 19.2           | 19.2                        | 19.2              | 19.2            | 28.5            | 28.5                      | 0.0  | 0.0%        |
| 1027 Int Airprt         | 30.3           | 31.1                        | 31.1              | 31.1            | 31.1            | 31.1                      | 0.0  | 0.0%        |
| 1046 Stdnt Loan         | 21.6           | 22.2                        | 22.2              | 22.2            | 22.2            | 22.2                      | 0.0  | 0.0%        |
| 1053 Invst Loss         | 17.7           | 17.3                        | 17.3              | 17.3            | 17.3            | 17.3                      | 0.0  | 0.0%        |
| 1066 Pub School         | 67.7           | 67.7                        | 67.7              | 67.7            | 153.6           | 153.6                     | 0.0  | 0.0%        |
| 1098 ChildTrErn         | 33.8           | 34.0                        | 34.0              | 34.0            | 42.2            | 42.2                      | 0.0  | 0.0%        |
| 1142 RHIF/MM            | 0.0            | 0.0                         | 0.0               | 0.0             | 19.7            | 19.7                      | 0.0  | 0.0%        |
| 1143 RHIF/LTC           | 0.0            | 0.0                         | 0.0               | 0.0             | 33.1            | 33.1                      | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>617.9</b>   | <b>1,118.8</b>              | <b>1,098.8</b>    | <b>1,098.8</b>  | <b>1,098.8</b>  | <b>1,098.8</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>2,196.2</b> | <b>1,718.7</b>              | <b>1,718.7</b>    | <b>1,718.7</b>  | <b>1,855.2</b>  | <b>1,855.2</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 29             | 29                          | 29                | 29              | 29              | 29                        | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |



**Component Detail**  
**Department of Revenue**

**Component:** Oil and Gas Audit (115)  
**RDU:** Revenue Operations (49)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 2,243.5        | 2,208.7                     | 2,208.7           | 2,208.7         | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 72000 Travel            | 44.1           | 39.3                        | 39.3              | 39.3            | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 73000 Services          | 433.7          | 406.4                       | 406.4             | 406.4           | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 74000 Commodities       | 11.4           | 8.9                         | 8.9               | 8.9             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 12.6           | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>2,745.3</b> | <b>2,663.3</b>              | <b>2,663.3</b>    | <b>2,663.3</b>  | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1004 Gen Fund           | 2,723.0        | 2,411.7                     | 2,411.7           | 2,411.7         | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 17.7           | 18.2                        | 18.2              | 18.2            | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1053 Invst Loss         | 4.6            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 1105 PFund Rcpt         | 0.0            | 233.4                       | 233.4             | 233.4           | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>2,723.0</b> | <b>2,411.7</b>              | <b>2,411.7</b>    | <b>2,411.7</b>  | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>22.3</b>    | <b>251.6</b>                | <b>251.6</b>      | <b>251.6</b>    | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 31             | 31                          | 30                | 30              | 0               | 0                         | 0  | 0.0%        |
| Permanent Part Time     | 1              | 1                           | 1                 | 1               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** Alaska State Pension Investment Board (1961)

**RDU:** Revenue Operations (49)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 72000 Travel            | 151.7          | 157.9                       | 157.9             | 157.9           | 157.9           | 157.9                     | 0.0  | 0.0%        |
| 73000 Services          | 2,684.6        | 2,922.6                     | 2,922.6           | 2,922.6         | 2,917.6         | 2,917.6                   | 0.0  | 0.0%        |
| 74000 Commodities       | 28.6           | 50.0                        | 50.0              | 50.0            | 50.0            | 50.0                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 60.1           | 70.0                        | 70.0              | 70.0            | 70.0            | 70.0                      | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>2,925.0</b> | <b>3,200.5</b>              | <b>3,200.5</b>    | <b>3,200.5</b>  | <b>3,195.5</b>  | <b>3,195.5</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1017 Ben Sys            | 99.5           | 105.5                       | 105.5             | 105.5           | 99.0            | 99.0                      | 0.0  | 0.0%        |
| 1029 P/E Retire         | 1,819.7        | 1,994.9                     | 1,994.9           | 1,994.9         | 2,018.9         | 2,018.9                   | 0.0  | 0.0%        |
| 1034 Teach Ret          | 994.7          | 1,081.2                     | 1,081.2           | 1,081.2         | 1,059.7         | 1,059.7                   | 0.0  | 0.0%        |
| 1042 Jud Retire         | 8.5            | 15.8                        | 15.8              | 15.8            | 15.0            | 15.0                      | 0.0  | 0.0%        |
| 1045 Nat Guard          | 2.6            | 3.1                         | 3.1               | 3.1             | 2.9             | 2.9                       | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>2,925.0</b> | <b>3,200.5</b>              | <b>3,200.5</b>    | <b>3,200.5</b>  | <b>3,195.5</b>  | <b>3,195.5</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** State Pension Custody and Management Fees (2311)

**RDU:** Revenue Operations (49)

|                         | FY1999 Actuals  | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|-----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 72000 Travel            | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 73000 Services          | 23,802.0        | 29,213.6                    | 29,213.6          | 29,213.6        | 29,213.6        | 29,213.6                  | 0.0  | 0.0%        |
| 74000 Commodities       | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>23,802.0</b> | <b>29,213.6</b>             | <b>29,213.6</b>   | <b>29,213.6</b> | <b>29,213.6</b> | <b>29,213.6</b>           | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                 |                             |                   |                 |                 |                           |  |             |
| 1029 P/E Retire         | 15,413.0        | 18,924.9                    | 18,924.9          | 18,924.9        | 19,077.8        | 19,077.8                  | 0.0  | 0.0%        |
| 1034 Teach Ret          | 8,241.4         | 10,110.1                    | 10,110.1          | 10,110.1        | 9,895.9         | 9,895.9                   | 0.0  | 0.0%        |
| 1042 Jud Retire         | 119.2           | 141.8                       | 141.8             | 141.8           | 178.4           | 178.4                     | 0.0  | 0.0%        |
| 1045 Nat Guard          | 28.4            | 36.8                        | 36.8              | 36.8            | 61.5            | 61.5                      | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>23,802.0</b> | <b>29,213.6</b>             | <b>29,213.6</b>   | <b>29,213.6</b> | <b>29,213.6</b> | <b>29,213.6</b>           | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                 |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 0               | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Permanent Part Time     | 0               | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |
| Non Permanent           | 0               | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%        |

**Component Detail**  
**Department of Revenue**

**Component:** APFC Custody and Management Fees (2310)

**RDU:** PFC Custody and Management Fees (318)

|                         | FY1999 Actuals  | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |              |
|-------------------------|-----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|--------------|
| 71000 Personal Services | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| 72000 Travel            | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| 73000 Services          | 28,026.5        | 33,330.7                    | 36,485.3          | 36,485.3        | 42,585.8        | 47,585.8                  | 5,000.0                                      | 11.7%        |
| 74000 Commodities       | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0             | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>28,026.5</b> | <b>33,330.7</b>             | <b>36,485.3</b>   | <b>36,485.3</b> | <b>42,585.8</b> | <b>47,585.8</b>           | <b>5,000.0</b>                               | <b>11.7%</b> |
| <b>Funding Sources:</b> |                 |                             |                   |                 |                 |                           |  |              |
| 1105 PFund Rcpt         | 28,026.5        | 33,330.7                    | 36,485.3          | 36,485.3        | 42,585.8        | 47,585.8                  | 5,000.0                                      | 11.7%        |
| <b>GF Totals</b>        | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Federal Totals</b>   | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>28,026.5</b> | <b>33,330.7</b>             | <b>36,485.3</b>   | <b>36,485.3</b> | <b>42,585.8</b> | <b>47,585.8</b>           | <b>5,000.0</b>                               | <b>11.7%</b> |
| <b>Positions:</b>       |                 |                             |                   |                 |                 |                           |  |              |
| Permanent Full Time     | 0               | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%         |
| Permanent Part Time     | 0               | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%         |
| Non Permanent           | 0               | 0                           | 0                 | 0               | 0               | 0                         | 0  | 0.0%         |

**Component Detail**  
**Department of Revenue**

**Component:** Permanent Fund Dividend Division (981)

**RDU:** Permanent Fund Dividend (51)

|                         | FY1999 Actuals | FY2000 Conference Committee | FY2000 Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2001 Governor's Amended | FY2001 Governor vs FY2001 Governor's Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|-----------------|-----------------|---------------------------|--|-------------|
| 71000 Personal Services | 2,852.2        | 2,852.5                     | 2,852.5           | 2,852.5         | 2,887.5         | 2,887.5                   | 0.0  | 0.0%        |
| 72000 Travel            | 27.8           | 25.5                        | 25.5              | 25.5            | 25.5            | 25.5                      | 0.0  | 0.0%        |
| 73000 Services          | 1,681.3        | 1,883.4                     | 1,883.4           | 1,883.4         | 1,868.4         | 1,868.4                   | 0.0  | 0.0%        |
| 74000 Commodities       | 59.3           | 64.2                        | 64.2              | 64.2            | 64.2            | 64.2                      | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 3.5            | 3.5                         | 3.5               | 3.5             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0             | 0.0             | 0.0                       | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>4,624.1</b> | <b>4,829.1</b>              | <b>4,829.1</b>    | <b>4,829.1</b>  | <b>4,845.6</b>  | <b>4,845.6</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                 |                 |                           |  |             |
| 1007 I/A Rcpts          | 36.1           | 36.1                        | 36.1              | 36.1            | 52.0            | 52.0                      | 0.0  | 0.0%        |
| 1050 PFD Fund           | 4,588.0        | 4,793.0                     | 4,793.0           | 4,793.0         | 4,793.6         | 4,793.6                   | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>4,624.1</b> | <b>4,829.1</b>              | <b>4,829.1</b>    | <b>4,829.1</b>  | <b>4,845.6</b>  | <b>4,845.6</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                 |                 |                           |  |             |
| Permanent Full Time     | 54             | 54                          | 54                | 54              | 54              | 54                        | 0  | 0.0%        |
| Permanent Part Time     | 3              | 3                           | 3                 | 3               | 3               | 3                         | 0  | 0.0%        |
| Non Permanent           | 45             | 45                          | 45                | 45              | 42              | 42                        | 0  | 0.0%        |