

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Revenue**

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Child Support Services</b>															
Child Support Services	2,887.7	13,661.1	0.0	16,548.8	221	3,010.5	14,475.8	0.0	17,486.3	233	3,010.5	14,475.8	0.0	17,486.3	233
<b>RDU Total:</b>	<b>2,887.7</b>	<b>13,661.1</b>	<b>0.0</b>	<b>16,548.8</b>	<b>221</b>	<b>3,010.5</b>	<b>14,475.8</b>	<b>0.0</b>	<b>17,486.3</b>	<b>233</b>	<b>3,010.5</b>	<b>14,475.8</b>	<b>0.0</b>	<b>17,486.3</b>	<b>233</b>
<b>Alcohol Beverage Control Board</b>															
Alcohol Beverage Control Board	636.2	0.0	0.0	636.2	9	684.5	0.0	0.0	684.5	9	684.5	0.0	0.0	684.5	9
<b>RDU Total:</b>	<b>636.2</b>	<b>0.0</b>	<b>0.0</b>	<b>636.2</b>	<b>9</b>	<b>684.5</b>	<b>0.0</b>	<b>0.0</b>	<b>684.5</b>	<b>9</b>	<b>684.5</b>	<b>0.0</b>	<b>0.0</b>	<b>684.5</b>	<b>9</b>
<b>Administration and Support</b>															
Commissioner's Office	144.0	417.0	786.2	1,347.2	10	144.0	440.4	802.7	1,387.1	11	144.0	440.4	802.7	1,387.1	11
Administrative Services	464.9	299.3	312.5	1,076.7	16	464.9	288.3	301.0	1,054.2	16	464.9	288.3	301.0	1,054.2	16
State Facilities Rent	0.0	0.0	0.0	0.0	0	206.6	0.0	0.0	206.6	0	206.6	0.0	0.0	206.6	0
<b>RDU Total:</b>	<b>608.9</b>	<b>716.3</b>	<b>1,098.7</b>	<b>2,423.9</b>	<b>26</b>	<b>815.5</b>	<b>728.7</b>	<b>1,103.7</b>	<b>2,647.9</b>	<b>27</b>	<b>815.5</b>	<b>728.7</b>	<b>1,103.7</b>	<b>2,647.9</b>	<b>27</b>
<b>Alaska Mental Health Trust Authority</b>															
Mental Health Trust Operations	0.0	0.0	907.4	907.4	6	0.0	0.0	946.3	946.3	6	0.0	0.0	946.3	946.3	6
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>907.4</b>	<b>907.4</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>946.3</b>	<b>946.3</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>946.3</b>	<b>946.3</b>	<b>6</b>
<b>Alaska Municipal Bond Bank Authority</b>															
AMBBA Operations	0.0	0.0	462.4	462.4	1	0.0	0.0	462.4	462.4	1	0.0	0.0	462.4	462.4	1
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>462.4</b>	<b>462.4</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>462.4</b>	<b>462.4</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>462.4</b>	<b>462.4</b>	<b>1</b>
<b>Alaska Housing Finance Corporation</b>															
AHFC Operations	0.0	17,911.6	15,767.4	33,679.0	316	0.0	18,558.2	15,888.9	34,447.1	319	0.0	18,558.2	15,888.9	34,447.1	319
Anc. State Office Building	0.0	0.0	1,984.7	1,984.7	0	0.0	0.0	1,984.7	1,984.7	0	0.0	0.0	1,984.7	1,984.7	0
<b>RDU Total:</b>	<b>0.0</b>	<b>17,911.6</b>	<b>17,752.1</b>	<b>35,663.7</b>	<b>316</b>	<b>0.0</b>	<b>18,558.2</b>	<b>17,873.6</b>	<b>36,431.8</b>	<b>319</b>	<b>0.0</b>	<b>18,558.2</b>	<b>17,873.6</b>	<b>36,431.8</b>	<b>319</b>

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Revenue**

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Permanent Fund Corporation</b>															
APFC Operations	0.0	0.0	7,866.2	7,866.2	32	0.0	0.0	8,180.9	8,180.9	32	0.0	0.0	8,180.9	8,180.9	32
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>7,866.2</b>	<b>7,866.2</b>	<b>32</b>	<b>0.0</b>	<b>0.0</b>	<b>8,180.9</b>	<b>8,180.9</b>	<b>32</b>	<b>0.0</b>	<b>0.0</b>	<b>8,180.9</b>	<b>8,180.9</b>	<b>32</b>
<b>Revenue Operations</b>															
Income and Excise Audit	3,960.0	0.0	51.2	4,011.2	62	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Tax Division	0.0	0.0	0.0	0.0	0	6,489.8	0.0	358.4	6,848.2	89	6,489.8	0.0	358.4	6,848.2	89
Treasury Division	1,098.8	0.0	1,718.7	2,817.5	29	1,098.8	0.0	1,855.2	2,954.0	29	1,098.8	0.0	1,855.2	2,954.0	29
Oil and Gas Audit	2,411.7	0.0	251.6	2,663.3	30	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AK State Pension Investment Bd	0.0	0.0	3,200.5	3,200.5	0	0.0	0.0	3,195.5	3,195.5	0	0.0	0.0	3,195.5	3,195.5	0
State Pension Custody & Mgt Fee	0.0	0.0	29,213.6	29,213.6	0	0.0	0.0	29,213.6	29,213.6	0	0.0	0.0	29,213.6	29,213.6	0
<b>RDU Total:</b>	<b>7,470.5</b>	<b>0.0</b>	<b>34,435.6</b>	<b>41,906.1</b>	<b>121</b>	<b>7,588.6</b>	<b>0.0</b>	<b>34,622.7</b>	<b>42,211.3</b>	<b>118</b>	<b>7,588.6</b>	<b>0.0</b>	<b>34,622.7</b>	<b>42,211.3</b>	<b>118</b>
<b>PFC Custody and Management Fees</b>															
APFC Custody and Mgt Fees	0.0	0.0	36,485.3	36,485.3	0	0.0	0.0	42,585.8	42,585.8	0	0.0	0.0	47,585.8	47,585.8	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>36,485.3</b>	<b>36,485.3</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>42,585.8</b>	<b>42,585.8</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>0</b>
<b>Permanent Fund Dividend</b>															
Permanent Fund Dividend Division	0.0	0.0	4,829.1	4,829.1	54	0.0	0.0	4,845.6	4,845.6	54	0.0	0.0	4,845.6	4,845.6	54
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,829.1</b>	<b>4,829.1</b>	<b>54</b>	<b>0.0</b>	<b>0.0</b>	<b>4,845.6</b>	<b>4,845.6</b>	<b>54</b>	<b>0.0</b>	<b>0.0</b>	<b>4,845.6</b>	<b>4,845.6</b>	<b>54</b>
<b>Department Total:</b>	<b>11,603.3</b>	<b>32,289.0</b>	<b>103,836.8</b>	<b>147,729.1</b>	<b>786</b>	<b>12,099.1</b>	<b>33,762.7</b>	<b>110,621.0</b>	<b>156,482.8</b>	<b>799</b>	<b>12,099.1</b>	<b>33,762.7</b>	<b>115,621.0</b>	<b>161,482.8</b>	<b>799</b>
<b>Permanent Full Time:</b>				786					799					799	
<b>Permanent Part Time:</b>				30					26					26	
<b>Non Permanent:</b>				58					55					55	
<b>Total Positions:</b>				<b>874</b>					<b>880</b>					<b>880</b>	