

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

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

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

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	10,917.4	11,015.4	11,861.1	11,861.1	11,498.7	11,498.7	0.0	0.0%
72000 Travel	77.3	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
73000 Services	5,166.7	5,536.8	6,105.3	6,105.3	6,179.9	6,179.9	0.0	0.0%
74000 Commodities	167.9	166.1	173.1	173.1	166.1	166.1	0.0	0.0%
75000 Capital Outlay	341.7	150.5	178.5	178.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,671.0</b>	<b>16,948.8</b>	<b>18,398.0</b>	<b>18,398.0</b>	<b>18,075.2</b>	<b>18,075.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	10,849.2	11,145.6	12,350.0	12,350.0	12,188.6	12,188.6	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	2,837.5	2,888.2	3,027.4	3,027.4	2,929.0	2,929.0	0.0	0.0%
1007 I/A Rcpts	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1016 Fed Incent	2,500.0	2,500.0	2,553.0	2,553.0	2,537.9	2,537.9	0.0	0.0%
1053 Invst Loss	0.0	0.0	47.3	47.3	0.0	0.0	0.0	0.0%
1133 CSSD Reimb	328.9	296.4	301.7	301.7	301.1	301.1	0.0	0.0%
<b>GF Totals</b>	<b>2,956.1</b>	<b>3,006.8</b>	<b>3,146.0</b>	<b>3,146.0</b>	<b>3,047.6</b>	<b>3,047.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>13,678.1</b>	<b>13,942.0</b>	<b>15,204.7</b>	<b>15,204.7</b>	<b>15,027.6</b>	<b>15,027.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>36.8</b>	<b>0.0</b>	<b>47.3</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	221	233	233	234	234	234	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	543.4	557.9	571.9	571.9	577.6	577.6	0.0	0.0%
72000 Travel	23.0	25.1	25.1	25.1	25.1	25.1	0.0	0.0%
73000 Services	108.5	47.8	96.1	96.1	87.9	87.9	0.0	0.0%
74000 Commodities	10.5	4.1	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	29.0	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>714.4</b>	<b>636.2</b>	<b>698.5</b>	<b>698.5</b>	<b>696.0</b>	<b>696.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1005 GF/Prgm	630.4	636.2	684.6	684.6	696.0	696.0	0.0	0.0%
1007 I/A Rcpts	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	13.9	13.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>630.4</b>	<b>636.2</b>	<b>684.6</b>	<b>684.6</b>	<b>696.0</b>	<b>696.0</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>84.0</b>	<b>0.0</b>	<b>13.9</b>	<b>13.9</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	681.2	776.0	794.9	794.9	792.3	792.3	0.0	0.0%
72000 Travel	24.4	43.0	43.0	43.0	43.0	43.0	0.0	0.0%
73000 Services	122.7	498.8	538.7	538.7	538.7	538.7	0.0	0.0%
74000 Commodities	21.0	29.4	29.4	29.4	29.4	29.4	0.0	0.0%
75000 Capital Outlay	3.9	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>853.2</b>	<b>1,347.2</b>	<b>1,406.0</b>	<b>1,406.0</b>	<b>1,403.4</b>	<b>1,403.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	141.6	144.0	145.2	145.2	146.0	146.0	0.0	0.0%
1007 I/A Rcpts	294.6	294.6	317.8	317.8	311.7	311.7	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.9	0.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	491.6	494.5	494.5	494.3	494.3	0.0	0.0%
1133 CSSD Reimb	417.0	417.0	447.6	447.6	451.4	451.4	0.0	0.0%
<b>GF Totals</b>	<b>141.6</b>	<b>144.0</b>	<b>145.2</b>	<b>145.2</b>	<b>146.0</b>	<b>146.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>417.0</b>	<b>417.0</b>	<b>447.6</b>	<b>447.6</b>	<b>451.4</b>	<b>451.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>294.6</b>	<b>786.2</b>	<b>813.2</b>	<b>813.2</b>	<b>806.0</b>	<b>806.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	10	11	11	11	11	11	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:** Administrative Services (125)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	911.9	935.1	959.4	959.4	953.3	953.3	0.0	0.0%
72000 Travel	5.6	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	81.2	75.0	94.6	94.6	94.6	94.6	0.0	0.0%
74000 Commodities	27.9	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	1.2	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>1,027.8</b>	<b>1,034.6</b>	<b>1,078.5</b>	<b>1,078.5</b>	<b>1,072.4</b>	<b>1,072.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	416.0	364.9	365.0	365.0	372.1	372.1	0.0	0.0%
1007 I/A Rcpts	312.5	391.0	407.5	407.5	371.2	371.2	0.0	0.0%
1053 Invst Loss	0.0	0.0	9.9	9.9	0.0	0.0	0.0	0.0%
1133 CSSD Reimb	299.3	278.7	296.1	296.1	329.1	329.1	0.0	0.0%
<b>GF Totals</b>	<b>416.0</b>	<b>364.9</b>	<b>365.0</b>	<b>365.0</b>	<b>372.1</b>	<b>372.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>299.3</b>	<b>278.7</b>	<b>296.1</b>	<b>296.1</b>	<b>329.1</b>	<b>329.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>312.5</b>	<b>391.0</b>	<b>417.4</b>	<b>417.4</b>	<b>371.2</b>	<b>371.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	16	16	16	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor 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	206.6	206.6	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>206.6</b>	<b>206.6</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	206.6	206.6	206.6	206.6	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>206.6</b>	<b>206.6</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	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>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>Funding Sources:</b>									
<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>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>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>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	0	-13	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:** Mental Health Trust Operations (1423)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	394.8	446.6	457.9	457.9	464.0	551.2	87.2	18.8%
72000 Travel	86.6	110.0	110.0	110.0	125.0	132.0	7.0	5.6%
73000 Services	280.7	330.8	352.3	352.3	352.3	357.0	4.7	1.3%
74000 Commodities	23.1	15.0	15.0	15.0	15.0	16.0	1.0	6.7%
75000 Capital Outlay	2.6	5.0	5.0	5.0	5.0	9.5	4.5	90.0%
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>787.8</b>	<b>907.4</b>	<b>940.2</b>	<b>940.2</b>	<b>961.3</b>	<b>1,065.7</b>	<b>104.4</b>	<b>10.9%</b>
<b>Funding Sources:</b>								
1094 MHT Admin	787.8	907.4	940.2	940.2	961.3	1,065.7	104.4	10.9%
<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>787.8</b>	<b>907.4</b>	<b>940.2</b>	<b>940.2</b>	<b>961.3</b>	<b>1,065.7</b>	<b>104.4</b>	<b>10.9%</b>
<b>Positions:</b>								
Permanent Full Time	6	6	6	6	7	8	1	14.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	3	3	0	0.0%

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

**Component:** AMBBA Operations (108)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	64.1	64.1	65.4	65.4	64.9	64.9	0.0	0.0%
72000 Travel	13.9	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	383.1	384.4	384.4	384.4	442.4	442.4	0.0	0.0%
74000 Commodities	0.0	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>461.1</b>	<b>462.4</b>	<b>463.7</b>	<b>463.7</b>	<b>521.2</b>	<b>521.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1104 MBB Rcpts	461.1	462.4	463.7	463.7	521.2	521.2	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>461.1</b>	<b>462.4</b>	<b>463.7</b>	<b>463.7</b>	<b>521.2</b>	<b>521.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	19,185.4	20,221.0	20,786.1	20,786.1	21,786.4	21,786.4	0.0	0.0%
72000 Travel	601.9	780.5	780.5	780.5	1,040.5	1,040.5	0.0	0.0%
73000 Services	10,586.0	10,773.9	10,773.9	10,773.9	11,257.8	11,257.8	0.0	0.0%
74000 Commodities	1,772.6	1,834.1	1,834.1	1,834.1	2,580.9	2,580.9	0.0	0.0%
75000 Capital Outlay	398.6	222.6	222.6	222.6	234.6	234.6	0.0	0.0%
77000 Grants, Benefits	1,450.0	615.0	615.0	615.0	630.0	630.0	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>33,994.5</b>	<b>34,447.1</b>	<b>35,012.2</b>	<b>35,012.2</b>	<b>37,530.2</b>	<b>37,530.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	17,657.6	18,558.2	18,866.1	18,866.1	20,218.6	20,218.6	0.0	0.0%
1007 I/A Rcpts	1,500.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
1061 CIP Rcpts	1,217.5	1,423.9	1,457.2	1,457.2	1,501.1	1,501.1	0.0	0.0%
1103 AHFC Rcpts	13,619.4	13,865.0	14,088.9	14,088.9	15,210.5	15,210.5	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>17,657.6</b>	<b>18,558.2</b>	<b>18,866.1</b>	<b>18,866.1</b>	<b>20,218.6</b>	<b>20,218.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>16,336.9</b>	<b>15,888.9</b>	<b>16,146.1</b>	<b>16,146.1</b>	<b>17,311.6</b>	<b>17,311.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	316	319	319	319	325	325	0	0.0%
Permanent Part Time	24	21	21	21	20	20	0	0.0%
Non Permanent	9	9	9	9	9	9	0	0.0%

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

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

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

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor 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:** APFC Operations (109)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,697.1	2,873.0	2,870.7	2,870.7	2,903.1	2,903.1	0.0	0.0%
72000 Travel	240.9	352.9	342.9	342.9	361.6	361.6	0.0	0.0%
73000 Services	3,176.0	4,650.0	4,650.0	4,650.0	4,143.4	4,143.4	0.0	0.0%
74000 Commodities	34.6	49.3	49.3	49.3	49.3	49.3	0.0	0.0%
75000 Capital Outlay	211.3	255.7	235.7	235.7	245.6	245.6	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	-87.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,359.9</b>	<b>8,093.9</b>	<b>8,148.6</b>	<b>8,148.6</b>	<b>7,703.0</b>	<b>7,703.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1105 PFund Rcpt	6,359.9	8,093.9	8,148.6	8,148.6	7,703.0	7,703.0	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>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>6,359.9</b>	<b>8,093.9</b>	<b>8,148.6</b>	<b>8,148.6</b>	<b>7,703.0</b>	<b>7,703.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

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

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

**RDU:** Revenue Operations (49)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	3,228.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	503.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	176.4	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>4,062.2</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>									
1004 Gen Fund	3,248.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	736.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,985.3</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>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>0.0%</b>
<b>Other Totals</b>	<b>76.9</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	62	0	0	0	0	0	0	0	0.0%
Permanent Part Time	2	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:** Tax Division (2476)  
**RDU:** Revenue Operations (49)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	5,367.8	5,555.0	5,555.0	5,458.2	5,458.2	0.0	0.0%
72000 Travel	0.0	165.9	165.9	165.9	161.3	161.3	0.0	0.0%
73000 Services	0.0	989.8	1,178.9	1,178.9	925.4	925.4	0.0	0.0%
74000 Commodities	0.0	52.6	53.6	53.6	51.6	51.6	0.0	0.0%
75000 Capital Outlay	0.0	4.9	8.4	8.4	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>6,581.0</b>	<b>6,961.8</b>	<b>6,961.8</b>	<b>6,601.4</b>	<b>6,601.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	5,486.2	5,706.8	5,706.8	5,631.8	5,631.8	0.0	0.0%
1005 GF/Prgm	0.0	736.4	754.6	754.6	604.5	604.5	0.0	0.0%
1007 I/A Rcpts	0.0	112.5	115.0	115.0	115.3	115.3	0.0	0.0%
1053 Invst Loss	0.0	0.0	27.9	27.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	12.5	12.8	12.8	12.7	12.7	0.0	0.0%
1103 AHFC Rcpts	0.0	0.0	106.9	106.9	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	0.0	233.4	237.8	237.8	237.1	237.1	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>6,222.6</b>	<b>6,461.4</b>	<b>6,461.4</b>	<b>6,236.3</b>	<b>6,236.3</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>358.4</b>	<b>500.4</b>	<b>500.4</b>	<b>365.1</b>	<b>365.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	89	90	90	87	87	0	0.0%
Permanent Part Time	0	2	2	2	1	1	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,982.9	2,134.3	2,194.9	2,194.9	2,517.6	2,517.6	0.0	0.0%
72000 Travel	45.4	23.6	23.6	23.6	23.6	23.6	0.0	0.0%
73000 Services	569.4	719.2	906.2	906.2	884.8	884.8	0.0	0.0%
74000 Commodities	31.6	17.5	17.5	17.5	17.5	17.5	0.0	0.0%
75000 Capital Outlay	146.8	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>2,776.1</b>	<b>2,909.7</b>	<b>3,157.3</b>	<b>3,157.3</b>	<b>3,458.6</b>	<b>3,458.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1001 CBR Fund	0.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
1004 Gen Fund	1,070.5	1,054.5	1,104.6	1,104.6	1,086.3	1,086.3	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	226.4	226.4	0.0	0.0%
1007 I/A Rcpts	1,514.1	1,507.5	1,541.6	1,541.6	1,583.6	1,583.6	0.0	0.0%
1011 Educ Trust	19.2	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
1027 Int Airprt	31.1	31.1	31.3	31.3	31.6	31.6	0.0	0.0%
1046 Stdnt Loan	22.2	22.2	22.2	22.2	22.5	22.5	0.0	0.0%
1053 Invst Loss	17.3	17.3	31.8	31.8	17.6	17.6	0.0	0.0%
1066 Pub School	67.7	153.6	154.0	154.0	154.6	154.6	0.0	0.0%
1089 Power Cost	0.0	0.0	23.0	23.0	86.1	86.1	0.0	0.0%
1098 ChildTrErn	34.0	42.2	42.5	42.5	43.2	43.2	0.0	0.0%
1142 RHIF/MM	0.0	19.7	19.7	19.7	19.9	19.9	0.0	0.0%
1143 RHIF/LTC	0.0	33.1	33.1	33.1	33.3	33.3	0.0	0.0%
<b>GF Totals</b>	<b>1,070.5</b>	<b>1,054.5</b>	<b>1,104.6</b>	<b>1,104.6</b>	<b>1,312.7</b>	<b>1,312.7</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>1,705.6</b>	<b>1,855.2</b>	<b>2,052.7</b>	<b>2,052.7</b>	<b>2,145.9</b>	<b>2,145.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	29	29	29	29	34	34	0	0.0%
Permanent Part Time	0	0	0	0	1	1	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	2,078.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	465.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	14.7	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>2,617.1</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>									
1004 Gen Fund	2,383.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,383.7</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>0.0%</b>
<b>Other Totals</b>	<b>233.4</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	30	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	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:** Alaska State Pension Investment Board (1961)

**RDU:** Revenue Operations (49)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	190.8	157.9	157.9	157.9	157.9	157.9	0.0	0.0%
73000 Services	2,449.4	2,864.7	2,917.6	2,917.6	2,917.6	2,917.6	0.0	0.0%
74000 Commodities	22.3	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	47.8	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>2,710.3</b>	<b>3,142.6</b>	<b>3,195.5</b>	<b>3,195.5</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	91.5	99.0	99.0	99.0	99.0	99.0	0.0	0.0%
1029 P/E Retire	1,667.3	1,984.5	2,018.9	2,018.9	2,018.9	2,018.9	0.0	0.0%
1034 Teach Ret	933.8	1,041.2	1,059.7	1,059.7	1,059.7	1,059.7	0.0	0.0%
1042 Jud Retire	14.8	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1045 Nat Guard	2.9	2.9	2.9	2.9	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>2,710.3</b>	<b>3,142.6</b>	<b>3,195.5</b>	<b>3,195.5</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor 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	27,418.8	29,213.6	29,213.6	29,213.6	33,713.6	33,713.6	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>27,418.8</b>	<b>29,213.6</b>	<b>29,213.6</b>	<b>29,213.6</b>	<b>33,713.6</b>	<b>33,713.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1029 P/E Retire	18,025.0	19,077.8	19,077.8	19,077.8	21,917.8	21,917.8	0.0	0.0%
1034 Teach Ret	9,246.5	9,895.9	9,895.9	9,895.9	11,445.9	11,445.9	0.0	0.0%
1042 Jud Retire	126.1	178.4	178.4	178.4	253.4	253.4	0.0	0.0%
1045 Nat Guard	21.2	61.5	61.5	61.5	96.5	96.5	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>27,418.8</b>	<b>29,213.6</b>	<b>29,213.6</b>	<b>29,213.6</b>	<b>33,713.6</b>	<b>33,713.6</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor 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	37,094.9	47,585.8	47,585.8	47,585.8	47,585.8	47,585.8	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>37,094.9</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1105 PFund Rcpt	37,094.9	47,585.8	47,585.8	47,585.8	47,585.8	47,585.8	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>37,094.9</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>47,585.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,953.5	2,887.5	2,973.6	2,973.6	2,993.7	2,993.7	0.0	0.0%
72000 Travel	33.1	25.5	25.5	25.5	25.5	25.5	0.0	0.0%
73000 Services	1,649.0	1,852.8	1,968.4	1,968.4	1,937.8	2,054.3	116.5	6.0%
74000 Commodities	74.2	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
75000 Capital Outlay	63.5	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>4,773.3</b>	<b>4,830.0</b>	<b>5,031.7</b>	<b>5,031.7</b>	<b>5,021.2</b>	<b>5,137.7</b>	<b>116.5</b>	<b>2.3%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	40.2	52.0	52.0	52.0	32.0	32.0	0.0	0.0%
1050 PFD Fund	4,733.1	4,778.0	4,979.7	4,979.7	4,989.2	5,105.7	116.5	2.3%
<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>4,773.3</b>	<b>4,830.0</b>	<b>5,031.7</b>	<b>5,031.7</b>	<b>5,021.2</b>	<b>5,137.7</b>	<b>116.5</b>	<b>2.3%</b>
<b>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	42	42	42	42	42	0	0.0%