

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

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Child Support Services</b>															
Child Support Services	3,146.0	15,204.7	47.3	18,398.0	234	3,047.6	15,027.6	0.0	18,075.2	234	3,047.6	15,027.6	0.0	18,075.2	234
<b>RDU Total:</b>	<b>3,146.0</b>	<b>15,204.7</b>	<b>47.3</b>	<b>18,398.0</b>	<b>234</b>	<b>3,047.6</b>	<b>15,027.6</b>	<b>0.0</b>	<b>18,075.2</b>	<b>234</b>	<b>3,047.6</b>	<b>15,027.6</b>	<b>0.0</b>	<b>18,075.2</b>	<b>234</b>
<b>Alcohol Beverage Control Board</b>															
Alcohol Beverage Control Board	684.6	0.0	13.9	698.5	9	696.0	0.0	0.0	696.0	9	696.0	0.0	0.0	696.0	9
<b>RDU Total:</b>	<b>684.6</b>	<b>0.0</b>	<b>13.9</b>	<b>698.5</b>	<b>9</b>	<b>696.0</b>	<b>0.0</b>	<b>0.0</b>	<b>696.0</b>	<b>9</b>	<b>696.0</b>	<b>0.0</b>	<b>0.0</b>	<b>696.0</b>	<b>9</b>
<b>Administration and Support</b>															
Commissioner's Office	145.2	447.6	813.2	1,406.0	11	146.0	451.4	806.0	1,403.4	11	146.0	451.4	806.0	1,403.4	11
Administrative Services	365.0	296.1	417.4	1,078.5	16	372.1	329.1	371.2	1,072.4	16	372.1	329.1	371.2	1,072.4	16
State Facilities Rent	206.6	0.0	0.0	206.6	0	206.6	0.0	0.0	206.6	0	206.6	0.0	0.0	206.6	0
<b>RDU Total:</b>	<b>716.8</b>	<b>743.7</b>	<b>1,230.6</b>	<b>2,691.1</b>	<b>27</b>	<b>724.7</b>	<b>780.5</b>	<b>1,177.2</b>	<b>2,682.4</b>	<b>27</b>	<b>724.7</b>	<b>780.5</b>	<b>1,177.2</b>	<b>2,682.4</b>	<b>27</b>
<b>Alaska Mental Health Trust Authority</b>															
Mental Health Trust Operations	0.0	0.0	940.2	940.2	6	0.0	0.0	961.3	961.3	7	0.0	0.0	1,065.7	1,065.7	8
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>940.2</b>	<b>940.2</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>961.3</b>	<b>961.3</b>	<b>7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,065.7</b>	<b>1,065.7</b>	<b>8</b>
<b>Alaska Municipal Bond Bank Authority</b>															
AMBBA Operations	0.0	0.0	463.7	463.7	1	0.0	0.0	521.2	521.2	1	0.0	0.0	521.2	521.2	1
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>463.7</b>	<b>463.7</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>521.2</b>	<b>521.2</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>521.2</b>	<b>521.2</b>	<b>1</b>
<b>Alaska Housing Finance Corporation</b>															
AHFC Operations	0.0	18,866.1	16,146.1	35,012.2	319	0.0	20,218.6	17,311.6	37,530.2	325	0.0	20,218.6	17,311.6	37,530.2	325
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>18,866.1</b>	<b>18,130.8</b>	<b>36,996.9</b>	<b>319</b>	<b>0.0</b>	<b>20,218.6</b>	<b>19,296.3</b>	<b>39,514.9</b>	<b>325</b>	<b>0.0</b>	<b>20,218.6</b>	<b>19,296.3</b>	<b>39,514.9</b>	<b>325</b>

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

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor 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	8,148.6	8,148.6	32	0.0	0.0	7,703.0	7,703.0	32	0.0	0.0	7,703.0	7,703.0	32
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>8,148.6</b>	<b>8,148.6</b>	<b>32</b>	<b>0.0</b>	<b>0.0</b>	<b>7,703.0</b>	<b>7,703.0</b>	<b>32</b>	<b>0.0</b>	<b>0.0</b>	<b>7,703.0</b>	<b>7,703.0</b>	<b>32</b>
<b>Revenue Operations</b>															
Tax Division	6,461.4	0.0	500.4	6,961.8	90	6,236.3	0.0	365.1	6,601.4	87	6,236.3	0.0	365.1	6,601.4	87
Treasury Division	1,104.6	0.0	2,052.7	3,157.3	29	1,312.7	0.0	2,145.9	3,458.6	34	1,312.7	0.0	2,145.9	3,458.6	34
AK State Pension Investment Bd	0.0	0.0	3,195.5	3,195.5	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	33,713.6	33,713.6	0	0.0	0.0	33,713.6	33,713.6	0
<b>RDU Total:</b>	<b>7,566.0</b>	<b>0.0</b>	<b>34,962.2</b>	<b>42,528.2</b>	<b>119</b>	<b>7,549.0</b>	<b>0.0</b>	<b>39,420.1</b>	<b>46,969.1</b>	<b>121</b>	<b>7,549.0</b>	<b>0.0</b>	<b>39,420.1</b>	<b>46,969.1</b>	<b>121</b>
<b>PFC Custody and Management Fees</b>															
APFC Custody and Mgt Fees	0.0	0.0	47,585.8	47,585.8	0	0.0	0.0	47,585.8	47,585.8	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>47,585.8</b>	<b>47,585.8</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>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	5,031.7	5,031.7	54	0.0	0.0	5,021.2	5,021.2	54	0.0	0.0	5,137.7	5,137.7	54
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>5,031.7</b>	<b>5,031.7</b>	<b>54</b>	<b>0.0</b>	<b>0.0</b>	<b>5,021.2</b>	<b>5,021.2</b>	<b>54</b>	<b>0.0</b>	<b>0.0</b>	<b>5,137.7</b>	<b>5,137.7</b>	<b>54</b>
<b>Department Total:</b>	<b>12,113.4</b>	<b>34,814.5</b>	<b>116,554.8</b>	<b>163,482.7</b>	<b>801</b>	<b>12,017.3</b>	<b>36,026.7</b>	<b>121,686.1</b>	<b>169,730.1</b>	<b>810</b>	<b>12,017.3</b>	<b>36,026.7</b>	<b>121,907.0</b>	<b>169,951.0</b>	<b>811</b>
<b>Permanent Full Time:</b>				801					810					811	
<b>Permanent Part Time:</b>				26					25					25	
<b>Non Permanent:</b>				55					57					57	
<b>Total Positions:</b>				<b>882</b>					<b>892</b>					<b>893</b>	