

GF & Other Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
Child Support Services								
Child Support Services	2,992.9	3,006.8	3,193.3	3,193.3	3,047.6	3,047.6	0.0	0.0%
RDU Total:	2,992.9	3,006.8	3,193.3	3,193.3	3,047.6	3,047.6	0.0	0.0%
Alcohol Beverage Control Board								
Alcohol Beverage Control Board	714.4	636.2	698.5	698.5	696.0	696.0	0.0	0.0%
RDU Total:	714.4	636.2	698.5	698.5	696.0	696.0	0.0	0.0%
Administration and Support								
Commissioner's Office	436.2	930.2	958.4	958.4	952.0	952.0	0.0	0.0%
Administrative Services	728.5	755.9	782.4	782.4	743.3	743.3	0.0	0.0%
State Facilities Rent	0.0	0.0	206.6	206.6	206.6	206.6	0.0	0.0%
RDU Total:	1,164.7	1,686.1	1,947.4	1,947.4	1,901.9	1,901.9	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	787.8	907.4	940.2	940.2	961.3	1,065.7	104.4	10.9%
RDU Total:	787.8	907.4	940.2	940.2	961.3	1,065.7	104.4	10.9%
Alaska Municipal Bond Bank Authority								
AMBBA Operations	461.1	462.4	463.7	463.7	521.2	521.2	0.0	0.0%
RDU Total:	461.1	462.4	463.7	463.7	521.2	521.2	0.0	0.0%
Alaska Housing Finance Corporation								
AHFC Operations	16,336.9	15,888.9	16,146.1	16,146.1	17,311.6	17,311.6	0.0	0.0%
Anc. State Office Building	1,984.7	1,984.7	1,984.7	1,984.7	1,984.7	1,984.7	0.0	0.0%
RDU Total:	18,321.6	17,873.6	18,130.8	18,130.8	19,296.3	19,296.3	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	6,359.9	8,093.9	8,148.6	8,148.6	7,703.0	7,703.0	0.0	0.0%
RDU Total:	6,359.9	8,093.9	8,148.6	8,148.6	7,703.0	7,703.0	0.0	0.0%
Revenue Operations								
Income and Excise Audit	4,062.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Tax Division	0.0	6,581.0	6,961.8	6,961.8	6,601.4	6,601.4	0.0	0.0%

GF & Other Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
Revenue Operations								
Treasury Division	2,776.1	2,909.7	3,157.3	3,157.3	3,458.6	3,458.6	0.0	0.0%
Oil and Gas Audit	2,617.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK State Pension Investment Bd	2,710.3	3,142.6	3,195.5	3,195.5	3,195.5	3,195.5	0.0	0.0%
State Pension Custody & Mgt Fee	27,418.8	29,213.6	29,213.6	29,213.6	33,713.6	33,713.6	0.0	0.0%
RDU Total:	39,584.5	41,846.9	42,528.2	42,528.2	46,969.1	46,969.1	0.0	0.0%
PFC Custody and Management Fees								
APFC Custody and Mgt Fees	37,094.9	47,585.8	47,585.8	47,585.8	47,585.8	47,585.8	0.0	0.0%
RDU Total:	37,094.9	47,585.8	47,585.8	47,585.8	47,585.8	47,585.8	0.0	0.0%
Permanent Fund Dividend								
Permanent Fund Dividend Divisic	4,773.3	4,830.0	5,031.7	5,031.7	5,021.2	5,137.7	116.5	2.3%
RDU Total:	4,773.3	4,830.0	5,031.7	5,031.7	5,021.2	5,137.7	116.5	2.3%
General Funds:	11,583.6	11,429.0	12,113.4	12,113.4	12,017.3	12,017.3	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	100,671.5	115,500.1	116,554.8	116,554.8	121,686.1	121,907.0	220.9	0.2%
Total Funds:	112,255.1	126,929.1	128,668.2	128,668.2	133,703.4	133,924.3	220.9	0.2%