

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Child Support Services															
Child Support Services	2,956.1	13,678.1	36.8	16,671.0	221	3,146.0	15,204.7	47.3	18,398.0	234	3,047.6	15,027.6	0.0	18,075.2	234
RDU Total:	2,956.1	13,678.1	36.8	16,671.0	221	3,146.0	15,204.7	47.3	18,398.0	234	3,047.6	15,027.6	0.0	18,075.2	234
Alcohol Beverage Control Board															
Alcohol Beverage Control Board	630.4	0.0	84.0	714.4	9	684.6	0.0	13.9	698.5	9	696.0	0.0	0.0	696.0	9
RDU Total:	630.4	0.0	84.0	714.4	9	684.6	0.0	13.9	698.5	9	696.0	0.0	0.0	696.0	9
Administration and Support															
Commissioner's Office	141.6	417.0	294.6	853.2	10	145.2	447.6	813.2	1,406.0	11	146.0	451.4	806.0	1,403.4	11
Administrative Services	416.0	299.3	312.5	1,027.8	16	365.0	296.1	417.4	1,078.5	16	372.1	329.1	371.2	1,072.4	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
RDU Total:	557.6	716.3	607.1	1,881.0	26	716.8	743.7	1,230.6	2,691.1	27	724.7	780.5	1,177.2	2,682.4	27
Alaska Mental Health Trust Authority															
Mental Health Trust Operations	0.0	0.0	787.8	787.8	6	0.0	0.0	940.2	940.2	6	0.0	0.0	961.3	961.3	7
RDU Total:	0.0	0.0	787.8	787.8	6	0.0	0.0	940.2	940.2	6	0.0	0.0	961.3	961.3	7
Alaska Municipal Bond Bank Authority															
AMBBA Operations	0.0	0.0	461.1	461.1	1	0.0	0.0	463.7	463.7	1	0.0	0.0	521.2	521.2	1
RDU Total:	0.0	0.0	461.1	461.1	1	0.0	0.0	463.7	463.7	1	0.0	0.0	521.2	521.2	1
Alaska Housing Finance Corporation															
AHFC Operations	0.0	17,657.6	16,336.9	33,994.5	316	0.0	18,866.1	16,146.1	35,012.2	319	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
RDU Total:	0.0	17,657.6	18,321.6	35,979.2	316	0.0	18,866.1	18,130.8	36,996.9	319	0.0	20,218.6	19,296.3	39,514.9	325

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Alaska Permanent Fund Corporation															
APFC Operations	0.0	0.0	6,359.9	6,359.9	32	0.0	0.0	8,148.6	8,148.6	32	0.0	0.0	7,703.0	7,703.0	32
RDU Total:	0.0	0.0	6,359.9	6,359.9	32	0.0	0.0	8,148.6	8,148.6	32	0.0	0.0	7,703.0	7,703.0	32
Revenue Operations															
Income and Excise Audit	3,985.3	0.0	76.9	4,062.2	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	6,461.4	0.0	500.4	6,961.8	90	6,236.3	0.0	365.1	6,601.4	87
Treasury Division	1,070.5	0.0	1,705.6	2,776.1	29	1,104.6	0.0	2,052.7	3,157.3	29	1,312.7	0.0	2,145.9	3,458.6	34
Oil and Gas Audit	2,383.7	0.0	233.4	2,617.1	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	2,710.3	2,710.3	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	27,418.8	27,418.8	0	0.0	0.0	29,213.6	29,213.6	0	0.0	0.0	33,713.6	33,713.6	0
RDU Total:	7,439.5	0.0	32,145.0	39,584.5	121	7,566.0	0.0	34,962.2	42,528.2	119	7,549.0	0.0	39,420.1	46,969.1	121
PFC Custody and Management Fees															
APFC Custody and Mgt Fees	0.0	0.0	37,094.9	37,094.9	0	0.0	0.0	47,585.8	47,585.8	0	0.0	0.0	47,585.8	47,585.8	0
RDU Total:	0.0	0.0	37,094.9	37,094.9	0	0.0	0.0	47,585.8	47,585.8	0	0.0	0.0	47,585.8	47,585.8	0

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Permanent Fund Dividend															
Permanent Fund Dividend Division	0.0	0.0	4,773.3	4,773.3	54	0.0	0.0	5,031.7	5,031.7	54	0.0	0.0	5,021.2	5,021.2	54
RDU Total:	0.0	0.0	4,773.3	4,773.3	54	0.0	0.0	5,031.7	5,031.7	54	0.0	0.0	5,021.2	5,021.2	54
Department Total:	11,583.6	32,052.0	100,671.5	144,307.1	786	12,113.4	34,814.5	116,554.8	163,482.7	801	12,017.3	36,026.7	121,686.1	169,730.1	810
Permanent Full Time:				786					801					810	
Permanent Part Time:				30					26					25	
Non Permanent:				58					55					57	
Total Positions:				874					882					892	