

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Child Support Services							
Child Support Services	16,671.0	16,948.8	17,379.2	18,398.0	18,075.2	-322.8	-1.8%
RDU Total:	16,671.0	16,948.8	17,379.2	18,398.0	18,075.2	-322.8	-1.8%
Alcohol Beverage Control Board							
Alcohol Beverage Control Board	714.4	636.2	728.2	698.5	696.0	-2.5	-0.4%
RDU Total:	714.4	636.2	728.2	698.5	696.0	-2.5	-0.4%
Administration and Support							
Commissioner's Office	853.2	1,347.2	1,347.2	1,406.0	1,403.4	-2.6	-0.2%
Administrative Services	1,027.8	1,034.6	1,076.7	1,078.5	1,072.4	-6.1	-0.6%
State Facilities Rent	0.0	0.0	0.0	206.6	206.6	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,881.0	2,381.8	2,423.9	2,691.1	2,682.4	-8.7	-0.3%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	787.8	907.4	907.4	940.2	961.3	21.1	2.2%
RDU Total:	787.8	907.4	907.4	940.2	961.3	21.1	2.2%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	461.1	462.4	462.4	463.7	521.2	57.5	12.4%
RDU Total:	461.1	462.4	462.4	463.7	521.2	57.5	12.4%
Alaska Housing Finance Corporation							
AHFC Operations	33,994.5	34,447.1	34,579.0	35,012.2	37,530.2	2,518.0	7.2%
Anc. State Office Building	1,984.7	1,984.7	1,984.7	1,984.7	1,984.7	0.0	0.0%
RDU Total:	35,979.2	36,431.8	36,563.7	36,996.9	39,514.9	2,518.0	6.8%
Alaska Permanent Fund Corporation							
APFC Operations	6,359.9	8,093.9	7,866.2	8,148.6	7,703.0	-445.6	-5.5%
RDU Total:	6,359.9	8,093.9	7,866.2	8,148.6	7,703.0	-445.6	-5.5%
Revenue Operations							
Income and Excise Audit	4,062.2	0.0	4,188.0	0.0	0.0	0.0	0.0%

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Revenue Operations							
Tax Division	0.0	6,581.0	0.0	6,961.8	6,601.4	-360.4	-5.2%
Treasury Division	2,776.1	2,909.7	2,945.2	3,157.3	3,458.6	301.3	9.5%
Oil and Gas Audit	2,617.1	0.0	2,813.3	0.0	0.0	0.0	0.0%
AK State Pension Investment Bd	2,710.3	3,142.6	3,200.5	3,195.5	3,195.5	0.0	0.0%
State Pension Custody & Mgt Fe	27,418.8	29,213.6	29,213.6	29,213.6	33,713.6	4,500.0	15.4%
RDU Total:	39,584.5	41,846.9	42,360.6	42,528.2	46,969.1	4,440.9	10.4%
PFC Custody and Management Fees							
APFC Custody and Mgt Fees	37,094.9	47,585.8	40,485.3	47,585.8	47,585.8	0.0	0.0%
RDU Total:	37,094.9	47,585.8	40,485.3	47,585.8	47,585.8	0.0	0.0%
Permanent Fund Dividend							
Permanent Fund Dividend Divisi	4,773.3	4,830.0	4,845.1	5,031.7	5,021.2	-10.5	-0.2%
RDU Total:	4,773.3	4,830.0	4,845.1	5,031.7	5,021.2	-10.5	-0.2%
General Funds:	11,583.6	11,429.0	11,960.4	12,113.4	12,017.3	-96.1	-0.8%
Federal Funds:	32,052.0	33,195.9	32,809.2	34,814.5	36,026.7	1,212.2	3.5%
Other Funds:	100,671.5	115,500.1	109,252.4	116,554.8	121,686.1	5,131.3	4.4%
Total Funds:	144,307.1	160,125.0	154,022.0	163,482.7	169,730.1	6,247.4	3.8%
Permanent Full Time:	786	786	786	801	810	9	1.1%
Permanent Part Time:	30	26	30	26	25	-1	-3.8%
Non Permanent:	58	55	58	55	57	2	3.6%
Total Positions:	874	867	874	882	892	10	1.1%