

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

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Child Support Services															
Child Support Services	118.6	15,410.8	3,287.0	18,816.4	239	118.6	15,708.7	3,184.3	19,011.6	239	118.6	15,876.0	3,220.2	19,214.8	239
RDU Total:	118.6	15,410.8	3,287.0	18,816.4	239	118.6	15,708.7	3,184.3	19,011.6	239	118.6	15,876.0	3,220.2	19,214.8	239
Alcohol Beverage Control Board															
Alcohol Beverage Control Board	711.2	0.0	0.0	711.2	9	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	711.2	0.0	0.0	711.2	9	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Administration and Support															
Commissioner's Office	149.2	511.1	321.8	982.1	10	149.9	515.7	325.3	990.9	10	150.4	516.8	326.3	993.5	10
Administrative Services	382.9	334.4	463.0	1,180.3	17	383.2	336.5	465.8	1,185.5	18	387.8	340.3	470.3	1,198.4	18
State Facilities Rent	223.0	0.0	0.0	223.0	0	223.0	0.0	0.0	223.0	0	223.0	0.0	0.0	223.0	0
RDU Total:	755.1	845.5	784.8	2,385.4	27	756.1	852.2	791.1	2,399.4	28	761.2	857.1	796.6	2,414.9	28
Alaska Mental Health Trust Authority															
Mental Health Trust Operations	100.0	0.0	1,520.3	1,620.3	12	0.0	0.0	1,689.5	1,689.5	12	0.0	0.0	1,690.3	1,690.3	12
RDU Total:	100.0	0.0	1,520.3	1,620.3	12	0.0	0.0	1,689.5	1,689.5	12	0.0	0.0	1,690.3	1,690.3	12
Alaska Municipal Bond Bank Authority															
AMBBA Operations	0.0	0.0	522.7	522.7	1	0.0	0.0	523.4	523.4	1	0.0	0.0	524.2	524.2	1
RDU Total:	0.0	0.0	522.7	522.7	1	0.0	0.0	523.4	523.4	1	0.0	0.0	524.2	524.2	1
Alaska Housing Finance Corporation															
AHFC Operations	0.0	21,012.6	18,047.5	39,060.1	328	0.0	21,173.1	18,184.2	39,357.3	328	0.0	21,173.1	18,184.2	39,357.3	328
RDU Total:	0.0	21,012.6	18,047.5	39,060.1	328	0.0	21,173.1	18,184.2	39,357.3	328	0.0	21,173.1	18,184.2	39,357.3	328
Anchorage State Office Building															
Anc. State Office Building	0.0	0.0	1,228.1	1,228.1	0	0.0	0.0	990.4	990.4	0	0.0	0.0	990.4	990.4	0
RDU Total:	0.0	0.0	1,228.1	1,228.1	0	0.0	0.0	990.4	990.4	0	0.0	0.0	990.4	990.4	0

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

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Alaska Permanent Fund Corporation															
APFC Operations	0.0	0.0	7,364.8	7,364.8	32	0.0	0.0	7,011.3	7,011.3	32	0.0	0.0	7,011.3	7,011.3	32
RDU Total:	0.0	0.0	7,364.8	7,364.8	32	0.0	0.0	7,011.3	7,011.3	32	0.0	0.0	7,011.3	7,011.3	32
Revenue Operations															
Tax Division	6,313.7	0.0	425.0	6,738.7	88	6,160.2	0.0	479.1	6,639.3	85	6,222.6	0.0	482.7	6,705.3	85
Treasury Division	1,259.0	0.0	2,345.0	3,604.0	33	1,261.9	0.0	2,421.5	3,683.4	33	1,268.0	0.0	2,431.9	3,699.9	33
AK State Pension Investment Bd	0.0	0.0	3,374.2	3,374.2	0	0.0	0.0	3,374.2	3,374.2	0	0.0	0.0	3,374.2	3,374.2	0
RDU Total:	7,572.7	0.0	6,144.2	13,716.9	121	7,422.1	0.0	6,274.8	13,696.9	118	7,490.6	0.0	6,288.8	13,779.4	118
PFC Custody and Management Fees															
APFC Custody and Mgt Fees	0.0	0.0	43,585.8	43,585.8	0	0.0	0.0	43,139.0	43,139.0	0	0.0	0.0	43,139.0	43,139.0	0
RDU Total:	0.0	0.0	43,585.8	43,585.8	0	0.0	0.0	43,139.0	43,139.0	0	0.0	0.0	43,139.0	43,139.0	0
ASPIB Bank Custody and Management Fees															
State Pension Custody & Mgt Fee	0.0	0.0	27,913.6	27,913.6	0	0.0	0.0	27,913.6	27,913.6	0	0.0	0.0	27,913.6	27,913.6	0
RDU Total:	0.0	0.0	27,913.6	27,913.6	0	0.0	0.0	27,913.6	27,913.6	0	0.0	0.0	27,913.6	27,913.6	0
Permanent Fund Dividend															
Permanent Fund Dividend Division	0.0	0.0	5,276.7	5,276.7	59	0.0	0.0	5,400.6	5,400.6	59	0.0	0.0	5,449.1	5,449.1	59
RDU Total:	0.0	0.0	5,276.7	5,276.7	59	0.0	0.0	5,400.6	5,400.6	59	0.0	0.0	5,449.1	5,449.1	59
Department Total:	9,257.6	37,268.9	115,675.5	162,202.0	828	8,296.8	37,734.0	115,102.2	161,133.0	817	8,370.4	37,906.2	115,207.7	161,484.3	817
Permanent Full Time:				828					817					817	
Permanent Part Time:				41					41					41	
Non Permanent:				50					50					50	
Total Positions:				919					908					908	