

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Revenue

**Results Delivery Unit
Component**

FY2011 Management Plan							FY2012 Governor						FY2012 Governor Amended					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																		
Tax Division																		
14,020.3	696.2	243.3	0.0	14,959.8	123		14,197.9	718.7	245.6	0.0	15,162.2	118	14,197.9	718.7	245.6	0.0	15,162.2	118
Treasury Division																		
9,052.5	282.8	4,032.4	0.0	13,367.7	40		4,864.4	285.2	4,113.3	0.0	9,262.9	40	4,864.4	285.2	4,113.3	0.0	9,262.9	40
Unclaimed Property																		
204.4	163.9	0.0	0.0	368.3	4		212.9	172.4	0.0	0.0	385.3	4	212.9	172.4	0.0	0.0	385.3	4
AK Retirement Management Board																		
381.6	0.0	7,657.2	0.0	8,038.8	0		381.6	0.0	7,737.1	0.0	8,118.7	0	381.6	0.0	7,737.1	0.0	8,118.7	0
ARM Custody and Mgt Fees																		
0.0	0.0	34,022.9	0.0	34,022.9	0		0.0	0.0	34,022.9	0.0	34,022.9	0	0.0	0.0	34,022.9	0.0	34,022.9	0
Permanent Fund Dividend Division																		
64.0	7,885.8	240.9	0.0	8,190.7	77		66.3	8,034.2	249.1	0.0	8,349.6	73	66.3	8,034.2	249.1	0.0	8,349.6	73
Resource Rebate																		
4,526.9	0.0	0.0	0.0	4,526.9	0		0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
28,249.7	9,028.7	46,196.7	0.0	83,475.1	244		19,723.1	9,210.5	46,368.0	0.0	75,301.6	235	19,723.1	9,210.5	46,368.0	0.0	75,301.6	235
Child Support Services																		
Child Support Services																		
7,197.0	46.0	0.0	18,849.6	26,092.6	231		8,148.1	46.0	0.0	18,585.1	26,779.2	228	8,148.1	46.0	0.0	18,585.1	26,779.2	228
RDU Total:																		
7,197.0	46.0	0.0	18,849.6	26,092.6	231		8,148.1	46.0	0.0	18,585.1	26,779.2	228	8,148.1	46.0	0.0	18,585.1	26,779.2	228
Administration and Support																		
Commissioner's Office																		
201.2	0.0	171.3	559.5	932.0	4		210.9	0.0	175.7	559.5	946.1	4	210.9	0.0	175.7	559.5	946.1	4
Administrative Services																		
276.4	0.0	620.8	723.8	1,621.0	16		390.6	0.0	646.5	723.8	1,760.9	16	390.6	0.0	646.5	723.8	1,760.9	16
State Facilities Rent																		
342.0	0.0	0.0	0.0	342.0	0		342.0	0.0	0.0	0.0	342.0	0	342.0	0.0	0.0	0.0	342.0	0
Natural Gas Commercialization																		
1,550.0	0.0	0.0	0.0	1,550.0	0		125.0	0.0	0.0	0.0	125.0	0	125.0	0.0	0.0	0.0	125.0	0

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Administration and Support																		
Criminal Investigations Unit																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,600.0	0.0	1,600.0	12	0.0	0.0	1,600.0	0.0	1,600.0	12
RDU Total:	2,369.6	0.0	792.1	1,283.3	4,445.0	20	1,068.5	0.0	2,422.2	1,283.3	4,774.0	32	1,068.5	0.0	2,422.2	1,283.3	4,774.0	32
Alaska Natural Gas Development Authority																		
ANGDA Operations																		
	311.9	0.0	0.0	0.0	311.9	4	319.0	0.0	0.0	0.0	319.0	4	319.0	0.0	0.0	0.0	319.0	4
RDU Total:	311.9	0.0	0.0	0.0	311.9	4	319.0	0.0	0.0	0.0	319.0	4	319.0	0.0	0.0	0.0	319.0	4
Alaska Mental Health Trust Authority																		
Mental Health Trust Operations																		
	0.0	0.0	2,821.5	0.0	2,821.5	14	0.0	0.0	3,175.0	0.0	3,175.0	15	0.0	0.0	3,175.0	0.0	3,175.0	15
Long Term Care Ombudsman Office																		
	220.9	0.0	418.1	0.0	639.0	5	265.4	0.0	418.1	0.0	683.5	5	265.4	0.0	418.1	0.0	683.5	5
RDU Total:	220.9	0.0	3,239.6	0.0	3,460.5	19	265.4	0.0	3,593.1	0.0	3,858.5	20	265.4	0.0	3,593.1	0.0	3,858.5	20
Alaska Municipal Bond Bank Authority																		
AMBBA Operations																		
	2,450.0	0.0	911.4	0.0	3,361.4	1	0.0	0.0	834.0	0.0	834.0	1	0.0	0.0	834.0	0.0	834.0	1
RDU Total:	2,450.0	0.0	911.4	0.0	3,361.4	1	0.0	0.0	834.0	0.0	834.0	1	0.0	0.0	834.0	0.0	834.0	1
Alaska Housing Finance Corporation																		
AHFC Operations																		
	0.0	0.0	33,686.2	57,615.6	91,301.8	316	0.0	0.0	34,389.2	54,066.8	88,456.0	316	0.0	0.0	34,389.2	54,066.8	88,456.0	316
Anc. State Office Building																		
	0.0	0.0	400.0	0.0	400.0	0	0.0	0.0	200.0	0.0	200.0	0	0.0	0.0	200.0	0.0	200.0	0

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Alaska Housing Finance Corporation																		
AK Gasline Development Corp																		
	15,640.6	0.0	0.0	0.0	15,640.6	7	0.0	0.0	1,126.3	0.0	1,126.3	7	0.0	0.0	1,126.3	0.0	1,126.3	7
RDU Total:	15,640.6	0.0	34,086.2	57,615.6	107,342.4	323	0.0	0.0	35,715.5	54,066.8	89,782.3	323	0.0	0.0	35,715.5	54,066.8	89,782.3	323
Alaska Permanent Fund Corporation																		
APFC Operations																		
	0.0	0.0	10,307.7	0.0	10,307.7	35	0.0	0.0	10,726.0	0.0	10,726.0	35	0.0	0.0	10,806.0	0.0	10,806.0	35
APFC Custody and Mgt Fees																		
	0.0	0.0	76,175.0	0.0	76,175.0	0	0.0	0.0	90,300.0	0.0	90,300.0	0	0.0	0.0	90,300.0	0.0	90,300.0	0
RDU Total:	0.0	0.0	86,482.7	0.0	86,482.7	35	0.0	0.0	101,026.0	0.0	101,026.0	35	0.0	0.0	101,106.0	0.0	101,106.0	35
Dept Total:	56,439.7	9,074.7	171,708.7	77,748.5	314,971.6	877	29,524.1	9,256.5	189,958.8	73,935.2	302,674.6	878	29,524.1	9,256.5	190,038.8	73,935.2	302,754.6	878
Permanent Full Time:						877						878						878
Permanent Part Time:						40						40						40
Non Permanent:						20						20						20
Total Positions:						937						938						938