

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

Results Delivery Unit  
Component

	FY2011 Governor Amended						FY2011 Operating Budget all bills						FY2011 Operating					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Taxation and Treasury</b>																		
<b>Tax Division</b>																		
	14,465.8	697.5	243.3	0.0	15,406.6	125	14,350.3	696.2	243.3	0.0	15,289.8	123	14,020.3	696.2	243.3	0.0	14,959.8	123
<b>Treasury Division</b>																		
	4,247.0	282.1	3,997.7	0.0	8,526.8	39	9,052.5	282.8	4,032.4	0.0	13,367.7	39	9,052.5	282.8	4,032.4	0.0	13,367.7	39
<b>Unclaimed Property</b>																		
	204.9	164.3	0.0	0.0	369.2	4	204.4	163.9	0.0	0.0	368.3	4	204.4	163.9	0.0	0.0	368.3	4
<b>AK Retirement Management Board</b>																		
	382.5	0.0	7,622.9	0.0	8,005.4	0	381.6	0.0	7,657.2	0.0	8,038.8	0	381.6	0.0	7,657.2	0.0	8,038.8	0
<b>ARM Custody and Mgt Fees</b>																		
	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
<b>Permanent Fund Dividend Division</b>																		
	0.0	7,842.1	240.9	0.0	8,083.0	77	64.0	7,885.8	240.9	0.0	8,190.7	78	64.0	7,885.8	240.9	0.0	8,190.7	78
<b>RDU Total:</b>																		
	<b>19,300.2</b>	<b>8,986.0</b>	<b>46,127.7</b>	<b>0.0</b>	<b>74,413.9</b>	<b>245</b>	<b>24,052.8</b>	<b>9,028.7</b>	<b>46,196.7</b>	<b>0.0</b>	<b>79,278.2</b>	<b>244</b>	<b>23,722.8</b>	<b>9,028.7</b>	<b>46,196.7</b>	<b>0.0</b>	<b>78,948.2</b>	<b>244</b>
<b>Child Support Services</b>																		
<b>Child Support Services</b>																		
	1,241.7	6,000.0	0.0	18,846.2	26,087.9	231	7,197.0	46.0	0.0	18,849.6	26,092.6	231	7,197.0	46.0	0.0	18,849.6	26,092.6	231
<b>RDU Total:</b>																		
	<b>1,241.7</b>	<b>6,000.0</b>	<b>0.0</b>	<b>18,846.2</b>	<b>26,087.9</b>	<b>231</b>	<b>7,197.0</b>	<b>46.0</b>	<b>0.0</b>	<b>18,849.6</b>	<b>26,092.6</b>	<b>231</b>	<b>7,197.0</b>	<b>46.0</b>	<b>0.0</b>	<b>18,849.6</b>	<b>26,092.6</b>	<b>231</b>
<b>Administration and Support</b>																		
<b>Commissioner's Office</b>																		
	199.6	0.0	169.8	559.5	928.9	4	201.2	0.0	171.3	559.5	932.0	4	201.2	0.0	171.3	559.5	932.0	4
<b>Administrative Services</b>																		
	275.6	0.0	619.7	723.8	1,619.1	15	276.4	0.0	620.8	723.8	1,621.0	15	276.4	0.0	620.8	723.8	1,621.0	15
<b>State Facilities Rent</b>																		
	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

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Component

	FY2011 Governor Amended						FY2011 Operating Budget all bills						FY2011 Operating					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration and Support</b>																		
<b>Natural Gas Commercialization</b>																		
	1,550.0	0.0	0.0	0.0	1,550.0	0	1,550.0	0.0	0.0	0.0	1,550.0	0	1,550.0	0.0	0.0	0.0	1,550.0	0
<b>RDU Total:</b>	<b>2,367.2</b>	<b>0.0</b>	<b>789.5</b>	<b>1,283.3</b>	<b>4,440.0</b>	<b>19</b>	<b>2,369.6</b>	<b>0.0</b>	<b>792.1</b>	<b>1,283.3</b>	<b>4,445.0</b>	<b>19</b>	<b>2,369.6</b>	<b>0.0</b>	<b>792.1</b>	<b>1,283.3</b>	<b>4,445.0</b>	<b>19</b>
<b>Alaska Natural Gas Development Authority</b>																		
<b>Gas Authority Operations</b>																		
	317.2	0.0	0.0	0.0	317.2	4	311.9	0.0	0.0	0.0	311.9	4	311.9	0.0	0.0	0.0	311.9	4
<b>RDU Total:</b>	<b>317.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>317.2</b>	<b>4</b>	<b>311.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>311.9</b>	<b>4</b>	<b>311.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>311.9</b>	<b>4</b>
<b>Alaska Mental Health Trust Authority</b>																		
<b>Mental Health Trust Operations</b>																		
	0.0	0.0	2,788.3	0.0	2,788.3	14	0.0	0.0	2,821.5	0.0	2,821.5	14	0.0	0.0	2,821.5	0.0	2,821.5	14
<b>Long Term Care Ombudsman Office</b>																		
	215.0	0.0	418.1	0.0	633.1	5	220.9	0.0	418.1	0.0	639.0	5	220.9	0.0	418.1	0.0	639.0	5
<b>RDU Total:</b>	<b>215.0</b>	<b>0.0</b>	<b>3,206.4</b>	<b>0.0</b>	<b>3,421.4</b>	<b>19</b>	<b>220.9</b>	<b>0.0</b>	<b>3,239.6</b>	<b>0.0</b>	<b>3,460.5</b>	<b>19</b>	<b>220.9</b>	<b>0.0</b>	<b>3,239.6</b>	<b>0.0</b>	<b>3,460.5</b>	<b>19</b>
<b>Alaska Municipal Bond Bank Authority</b>																		
<b>AMBBA Operations</b>																		
	830.2	0.0	0.0	0.0	830.2	1	3,361.4	0.0	0.0	0.0	3,361.4	1	3,361.4	0.0	0.0	0.0	3,361.4	1
<b>RDU Total:</b>	<b>830.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>830.2</b>	<b>1</b>	<b>3,361.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,361.4</b>	<b>1</b>	<b>3,361.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,361.4</b>	<b>1</b>
<b>Alaska Housing Finance Corporation</b>																		
<b>AHFC Operations</b>																		
	0.0	0.0	33,327.7	21,407.4	54,735.1	315	15,640.6	0.0	33,686.2	57,615.6	106,942.4	322	15,640.6	0.0	33,686.2	57,615.6	106,942.4	322
<b>Anc. State Office Building</b>																		
	0.0	0.0	400.0	0.0	400.0	0	0.0	0.0	400.0	0.0	400.0	0	0.0	0.0	400.0	0.0	400.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>33,727.7</b>	<b>21,407.4</b>	<b>55,135.1</b>	<b>315</b>	<b>15,640.6</b>	<b>0.0</b>	<b>34,086.2</b>	<b>57,615.6</b>	<b>107,342.4</b>	<b>322</b>	<b>15,640.6</b>	<b>0.0</b>	<b>34,086.2</b>	<b>57,615.6</b>	<b>107,342.4</b>	<b>322</b>

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	FY2011 Governor Amended						FY2011 Operating Budget all bills						FY2011 Operating					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Permanent Fund Corporation</b>																		
<b>APFC Operations</b>																		
	0.0	0.0	10,707.6	0.0	10,707.6	35	0.0	0.0	10,307.7	0.0	10,307.7	35	0.0	0.0	10,307.7	0.0	10,307.7	35
<b>APFC Custody and Mgt Fees</b>																		
	0.0	0.0	76,175.0	0.0	76,175.0	0	0.0	0.0	76,175.0	0.0	76,175.0	0	0.0	0.0	76,175.0	0.0	76,175.0	0
<b>RDU Total:</b>																		
	<b>0.0</b>	<b>0.0</b>	<b>86,882.6</b>	<b>0.0</b>	<b>86,882.6</b>	<b>35</b>	<b>0.0</b>	<b>0.0</b>	<b>86,482.7</b>	<b>0.0</b>	<b>86,482.7</b>	<b>35</b>	<b>0.0</b>	<b>0.0</b>	<b>86,482.7</b>	<b>0.0</b>	<b>86,482.7</b>	<b>35</b>
<b>Dept Total:</b>																		
	<b>24,271.5</b>	<b>14,986.0</b>	<b>170,733.9</b>	<b>41,536.9</b>	<b>251,528.3</b>	<b>869</b>	<b>53,154.2</b>	<b>9,074.7</b>	<b>170,797.3</b>	<b>77,748.5</b>	<b>310,774.7</b>	<b>875</b>	<b>52,824.2</b>	<b>9,074.7</b>	<b>170,797.3</b>	<b>77,748.5</b>	<b>310,444.7</b>	<b>875</b>
<b>Permanent Full Time:</b>						869						875						875
<b>Permanent Part Time:</b>						41						41						41
<b>Non Permanent:</b>						17						17						17
<b>Total Positions:</b>						<b>927</b>						<b>933</b>						<b>933</b>