

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Taxation and Treasury															
Tax Division	13,131.5	0.0	235.5	13,367.0	121	13,958.4	0.0	275.9	14,234.3	121	13,645.0	0.0	1,375.9	15,020.9	125
Treasury Division	1,786.1	0.0	5,266.7	7,052.8	43	2,147.9	0.0	5,669.0	7,816.9	39	2,158.8	0.0	6,082.8	8,241.6	39
Unclaimed Property	0.0	0.0	0.0	0.0	0	355.2	0.0	0.0	355.2	4	355.2	0.0	0.0	355.2	4
AK Retirement Management Board	143.5	0.0	6,055.2	6,198.7	0	382.5	0.0	7,517.4	7,899.9	0	382.5	0.0	7,367.4	7,749.9	0
ARM Custody and Mgt Fees	0.0	0.0	21,775.9	21,775.9	0	0.0	0.0	34,872.9	34,872.9	0	0.0	0.0	34,872.9	34,872.9	0
Permanent Fund Dividend Division	0.0	0.0	7,857.3	7,857.3	79	0.0	0.0	7,652.0	7,652.0	79	0.0	0.0	7,753.9	7,753.9	77
Resource Rebate	739,181.5	0.0	0.0	739,181.5	0	5,418.5	0.0	0.0	5,418.5	0	0.0	0.0	0.0	0.0	0
RDU Total:	754,242.6	0.0	41,190.6	795,433.2	243	22,262.5	0.0	55,987.2	78,249.7	243	16,541.5	0.0	57,452.9	73,994.4	245
Child Support Services															
Child Support Services	174.7	16,216.6	5,924.1	22,315.4	231	574.7	18,370.7	6,425.4	25,370.8	231	574.7	18,373.4	6,426.8	25,374.9	231
RDU Total:	174.7	16,216.6	5,924.1	22,315.4	231	574.7	18,370.7	6,425.4	25,370.8	231	574.7	18,373.4	6,426.8	25,374.9	231
Administration and Support															
Commissioner's Office	209.7	459.1	685.2	1,354.0	5	193.3	559.5	166.9	919.7	4	197.6	559.5	168.9	926.0	4
Administrative Services	227.9	705.6	1,452.4	2,385.9	15	242.9	723.8	595.9	1,562.6	15	244.1	723.8	596.8	1,564.7	15
State Facilities Rent	342.0	0.0	0.0	342.0	0	342.0	0.0	0.0	342.0	0	342.0	0.0	0.0	342.0	0
Natural Gas Commercialization	1,771.0	0.0	0.0	1,771.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,550.0	1,550.0	0
RDU Total:	2,550.6	1,164.7	2,137.6	5,852.9	20	778.2	1,283.3	762.8	2,824.3	19	783.7	1,283.3	2,315.7	4,382.7	19
Alaska Natural Gas Development Authority															
Gas Authority Operations	305.2	0.0	228.7	533.9	4	312.1	0.0	0.0	312.1	4	317.2	0.0	0.0	317.2	4
RDU Total:	305.2	0.0	228.7	533.9	4	312.1	0.0	0.0	312.1	4	317.2	0.0	0.0	317.2	4

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Alaska Mental Health Trust Authority															
Mental Health Trust Operations	0.0	0.0	2,475.0	2,475.0	14	0.0	0.0	2,680.0	2,680.0	14	0.0	0.0	2,788.3	2,788.3	14
Long Term Care Ombudsman Office	107.0	0.0	427.5	534.5	4	110.1	0.0	418.1	528.2	4	207.9	0.0	418.1	626.0	5
RDU Total:	107.0	0.0	2,902.5	3,009.5	18	110.1	0.0	3,098.1	3,208.2	18	207.9	0.0	3,206.4	3,414.3	19
Alaska Municipal Bond Bank Authority															
AMBBA Operations	0.0	0.0	536.7	536.7	1	0.0	0.0	828.1	828.1	1	0.0	0.0	829.3	829.3	1
RDU Total:	0.0	0.0	536.7	536.7	1	0.0	0.0	828.1	828.1	1	0.0	0.0	829.3	829.3	1
Alaska Housing Finance Corporation															
AHFC Operations	0.0	19,567.2	29,042.4	48,609.6	323	0.0	20,695.1	32,551.1	53,246.2	315	0.0	21,407.4	33,327.7	54,735.1	315
Anc. State Office Building	0.0	0.0	179.1	179.1	0	0.0	0.0	400.0	400.0	0	0.0	0.0	400.0	400.0	0
RDU Total:	0.0	19,567.2	29,221.5	48,788.7	323	0.0	20,695.1	32,951.1	53,646.2	315	0.0	21,407.4	33,727.7	55,135.1	315
Alaska Permanent Fund Corporation															
APFC Operations	0.0	0.0	8,482.9	8,482.9	35	0.0	0.0	9,707.1	9,707.1	35	0.0	0.0	10,707.6	10,707.6	35
APFC Custody and Mgt Fees	0.0	0.0	53,525.3	53,525.3	0	0.0	0.0	82,415.0	82,415.0	0	0.0	0.0	68,175.0	68,175.0	0
RDU Total:	0.0	0.0	62,008.2	62,008.2	35	0.0	0.0	92,122.1	92,122.1	35	0.0	0.0	78,882.6	78,882.6	35
Department Total:	757,380.1	36,948.5	144,149.9	938,478.5	875	24,037.6	40,349.1	192,174.8	256,561.5	866	18,425.0	41,064.1	182,841.4	242,330.5	869
Permanent Full Time:				875					866					869	
Permanent Part Time:				50					41					41	
Non Permanent:				17					18					17	
Total Positions:				942					925					927	