

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

**Results Delivery Unit
Component**

FY2012 Governor Amended							FY2012 Enacted						FY2012 Enacted less Vetoes					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																		
Tax Division																		
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	117	14,197.9	718.7	245.6	0.0	15,162.2	117
Treasury Division																		
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	4,864.4	285.2	4,113.3	0.0	9,262.9	40
Unclaimed Property																		
212.9	172.4	0.0	0.0	385.3	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	7,737.1	0.0	8,118.7	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																		
66.3	8,034.2	249.1	0.0	8,349.6	73		66.3	8,134.2	249.1	0.0	8,449.6	73	66.3	8,134.2	249.1	0.0	8,449.6	73
RDU Total:																		
19,723.1	9,210.5	46,368.0	0.0	75,301.6	235		19,723.1	9,310.5	46,368.0	0.0	75,401.6	234	19,723.1	9,310.5	46,368.0	0.0	75,401.6	234
Child Support Services																		
Child Support Services																		
8,148.1	46.0	0.0	18,585.1	26,779.2	228		8,926.8	46.0	0.0	18,585.1	27,557.9	228	8,926.8	46.0	0.0	18,585.1	27,557.9	228
RDU Total:																		
8,148.1	46.0	0.0	18,585.1	26,779.2	228		8,926.8	46.0	0.0	18,585.1	27,557.9	228	8,926.8	46.0	0.0	18,585.1	27,557.9	228
Administration and Support																		
Commissioner's Office																		
210.9	0.0	175.7	559.5	946.1	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																		
390.6	0.0	646.5	723.8	1,760.9	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																		
125.0	0.0	0.0	0.0	125.0	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	1,600.0	0.0	1,600.0	12	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:																	
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	1,068.5	0.0	2,422.2	1,283.3	4,774.0	32
Alaska Natural Gas Development Authority																	
ANGDA Operations																	
319.0	0.0	0.0	0.0	319.0	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:																	
319.0	0.0	0.0	0.0	319.0	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	3,175.0	0.0	3,175.0	15	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																	
265.4	0.0	418.1	0.0	683.5	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:																	
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	265.4	0.0	3,593.1	0.0	3,858.5	20
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	834.0	0.0	834.0	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:																	
0.0	0.0	834.0	0.0	834.0	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	34,389.2	54,066.8	88,456.0	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	200.0	0.0	200.0	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																		
	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	0.0	0.0	1,126.3	0.0	1,126.3	7
RDU Total:	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	0.0	0.0	35,715.5	54,066.8	89,782.3	323
Alaska Permanent Fund Corporation																		
APFC Operations																		
	0.0	0.0	10,806.0	0.0	10,806.0	35	0.0	0.0	10,639.0	0.0	10,639.0	35	0.0	0.0	10,639.0	0.0	10,639.0	35
APFC Custody and Mgt Fees																		
	0.0	0.0	90,300.0	0.0	90,300.0	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:	0.0	0.0	101,106.0	0.0	101,106.0	35	0.0	0.0	10,639.0	0.0	10,639.0	35	0.0	0.0	10,639.0	0.0	10,639.0	35
PFC Custody and Management Fees																		
APFC Custody and Mgt Fees																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	95,300.0	0.0	95,300.0	0	0.0	0.0	95,300.0	0.0	95,300.0	0
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	95,300.0	0.0	95,300.0	0	0.0	0.0	95,300.0	0.0	95,300.0	0
Dept Total:	29,524.1	9,256.5	190,038.8	73,935.2	302,754.6	878	30,302.8	9,356.5	194,871.8	73,935.2	308,466.3	877	30,302.8	9,356.5	194,871.8	73,935.2	308,466.3	877
Permanent Full Time:						878						877						877
Permanent Part Time:						40						40						40
Non Permanent:						20						20						20
Total Positions:						938						937						937