

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

**Results Delivery Unit  
Component**

FY2012 Management Plan							FY2013 Governor						FY2013 Governor Amended					
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>																		
14,223.9	718.7	245.6	0.0	15,188.2	117		14,713.3	742.8	748.3	0.0	16,204.4	122	14,638.9	742.8	748.3	0.0	16,130.0	122
<b>Treasury Division</b>																		
4,819.2	285.2	4,113.3	0.0	9,217.7	40		5,293.3	353.2	3,942.9	0.0	9,589.4	40	5,370.3	353.2	3,942.9	0.0	9,666.4	40
<b>Unclaimed Property</b>																		
263.4	172.4	0.0	0.0	435.8	4		272.3	181.3	0.0	0.0	453.6	4	272.3	181.3	0.0	0.0	453.6	4
<b>AK Retirement Management Board</b>																		
381.6	0.0	7,737.1	0.0	8,118.7	0		381.6	0.0	7,839.3	0.0	8,220.9	0	381.6	0.0	7,839.3	0.0	8,220.9	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>																		
66.3	8,134.2	249.1	0.0	8,449.6	73		66.3	8,291.8	20.0	0.0	8,378.1	71	66.3	8,291.8	20.0	0.0	8,378.1	71
<b>RDU Total:</b>																		
<b>19,754.4</b>	<b>9,310.5</b>	<b>46,368.0</b>	<b>0.0</b>	<b>75,432.9</b>	<b>234</b>		<b>20,726.8</b>	<b>9,569.1</b>	<b>46,573.4</b>	<b>0.0</b>	<b>76,869.3</b>	<b>237</b>	<b>20,729.4</b>	<b>9,569.1</b>	<b>46,573.4</b>	<b>0.0</b>	<b>76,871.9</b>	<b>237</b>
<b>Child Support Services</b>																		
<b>Child Support Services</b>																		
8,943.8	46.0	0.0	18,585.1	27,574.9	227		9,121.1	46.0	0.0	18,929.4	28,096.5	227	9,386.4	46.0	0.0	18,929.4	28,361.8	227
<b>RDU Total:</b>																		
<b>8,943.8</b>	<b>46.0</b>	<b>0.0</b>	<b>18,585.1</b>	<b>27,574.9</b>	<b>227</b>		<b>9,121.1</b>	<b>46.0</b>	<b>0.0</b>	<b>18,929.4</b>	<b>28,096.5</b>	<b>227</b>	<b>9,386.4</b>	<b>46.0</b>	<b>0.0</b>	<b>18,929.4</b>	<b>28,361.8</b>	<b>227</b>
<b>Administration and Support</b>																		
<b>Commissioner's Office</b>																		
211.1	0.0	175.7	559.5	946.3	5		216.3	0.0	180.0	566.5	962.8	5	216.3	0.0	180.0	566.5	962.8	5
<b>Administrative Services</b>																		
391.4	0.0	646.5	723.8	1,761.7	16		409.3	0.0	796.2	751.2	1,956.7	16	409.3	0.0	796.2	751.2	1,956.7	16
<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
<b>Natural Gas Commercialization</b>																		
813.8	0.0	0.0	0.0	813.8	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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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration and Support</b>																	
<b>Criminal Investigations Unit</b>																	
0.0	0.0	1,600.0	0.0	1,600.0	13	0.0	0.0	1,639.7	0.0	1,639.7	13	0.0	0.0	1,639.7	0.0	1,639.7	13
<b>RDU Total:</b>																	
<b>1,758.3</b>	<b>0.0</b>	<b>2,422.2</b>	<b>1,283.3</b>	<b>5,463.8</b>	<b>34</b>	<b>1,092.6</b>	<b>0.0</b>	<b>2,615.9</b>	<b>1,317.7</b>	<b>5,026.2</b>	<b>34</b>	<b>1,092.6</b>	<b>0.0</b>	<b>2,615.9</b>	<b>1,317.7</b>	<b>5,026.2</b>	<b>34</b>
<b>Alaska Natural Gas Development Authority</b>																	
<b>ANGDA Operations</b>																	
319.9	0.0	0.0	0.0	319.9	4	326.7	0.0	110.0	0.0	436.7	3	326.7	0.0	110.0	0.0	436.7	3
<b>RDU Total:</b>																	
<b>319.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>319.9</b>	<b>4</b>	<b>326.7</b>	<b>0.0</b>	<b>110.0</b>	<b>0.0</b>	<b>436.7</b>	<b>3</b>	<b>326.7</b>	<b>0.0</b>	<b>110.0</b>	<b>0.0</b>	<b>436.7</b>	<b>3</b>
<b>Alaska Mental Health Trust Authority</b>																	
<b>Mental Health Trust Operations</b>																	
0.0	0.0	3,175.0	0.0	3,175.0	15	0.0	0.0	3,198.4	0.0	3,198.4	15	0.0	0.0	3,198.4	0.0	3,198.4	15
<b>Long Term Care Ombudsman Office</b>																	
265.9	0.0	418.1	0.0	684.0	5	298.8	0.0	425.2	0.0	724.0	5	298.8	0.0	425.2	0.0	724.0	5
<b>RDU Total:</b>																	
<b>265.9</b>	<b>0.0</b>	<b>3,593.1</b>	<b>0.0</b>	<b>3,859.0</b>	<b>20</b>	<b>298.8</b>	<b>0.0</b>	<b>3,623.6</b>	<b>0.0</b>	<b>3,922.4</b>	<b>20</b>	<b>298.8</b>	<b>0.0</b>	<b>3,623.6</b>	<b>0.0</b>	<b>3,922.4</b>	<b>20</b>
<b>Alaska Municipal Bond Bank Authority</b>																	
<b>AMBBA Operations</b>																	
0.0	0.0	834.0	0.0	834.0	1	0.0	0.0	838.5	0.0	838.5	1	0.0	0.0	838.5	0.0	838.5	1
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>834.0</b>	<b>0.0</b>	<b>834.0</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>838.5</b>	<b>0.0</b>	<b>838.5</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>838.5</b>	<b>0.0</b>	<b>838.5</b>	<b>1</b>
<b>Alaska Housing Finance Corporation</b>																	
<b>AHFC Operations</b>																	
0.0	0.0	34,389.2	54,066.8	88,456.0	316	0.0	0.0	35,646.7	54,637.1	90,283.8	316	0.0	0.0	35,646.7	54,637.1	90,283.8	316
<b>Anc. State Office Building</b>																	
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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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Housing Finance Corporation</b>																		
<b>AK Gasline Development Corp</b>																		
	0.0	0.0	1,126.3	0.0	1,126.3	7	0.0	0.0	3,629.4	0.0	3,629.4	7	0.0	0.0	3,629.4	0.0	3,629.4	7
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>35,715.5</b>	<b>54,066.8</b>	<b>89,782.3</b>	<b>323</b>	<b>0.0</b>	<b>0.0</b>	<b>39,476.1</b>	<b>54,637.1</b>	<b>94,113.2</b>	<b>323</b>	<b>0.0</b>	<b>0.0</b>	<b>39,476.1</b>	<b>54,637.1</b>	<b>94,113.2</b>	<b>323</b>
<b>Alaska Permanent Fund Corporation</b>																		
<b>APFC Operations</b>																		
	0.0	0.0	10,639.0	0.0	10,639.0	35	0.0	0.0	11,116.1	0.0	11,116.1	35	0.0	0.0	11,641.1	0.0	11,641.1	38
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>10,639.0</b>	<b>0.0</b>	<b>10,639.0</b>	<b>35</b>	<b>0.0</b>	<b>0.0</b>	<b>11,116.1</b>	<b>0.0</b>	<b>11,116.1</b>	<b>35</b>	<b>0.0</b>	<b>0.0</b>	<b>11,641.1</b>	<b>0.0</b>	<b>11,641.1</b>	<b>38</b>
<b>PFC Custody and Management Fees</b>																		
<b>APFC Custody and Mgt Fees</b>																		
	0.0	0.0	95,300.0	0.0	95,300.0	0	0.0	0.0	108,200.0	0.0	108,200.0	0	0.0	0.0	108,200.0	0.0	108,200.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>95,300.0</b>	<b>0.0</b>	<b>95,300.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>108,200.0</b>	<b>0.0</b>	<b>108,200.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>108,200.0</b>	<b>0.0</b>	<b>108,200.0</b>	<b>0</b>
<b>Dept Total:</b>	<b>31,042.3</b>	<b>9,356.5</b>	<b>194,871.8</b>	<b>73,935.2</b>	<b>309,205.8</b>	<b>878</b>	<b>31,566.0</b>	<b>9,615.1</b>	<b>212,553.6</b>	<b>74,884.2</b>	<b>328,618.9</b>	<b>880</b>	<b>31,833.9</b>	<b>9,615.1</b>	<b>213,078.6</b>	<b>74,884.2</b>	<b>329,411.8</b>	<b>883</b>
<b>Permanent Full Time:</b>						878						880						883
<b>Permanent Part Time:</b>						40						36						36
<b>Non Permanent:</b>						20						19						19
<b>Total Positions:</b>						<b>938</b>						<b>935</b>						<b>938</b>