

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

**Results Delivery Unit
Component**

FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating 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																	
14,638.9	742.8	748.3	0.0	16,130.0	122	14,752.1	742.8	748.3	0.0	16,243.2	123	14,752.1	742.8	748.3	0.0	16,243.2	123
Treasury Division																	
5,370.3	353.2	3,942.9	0.0	9,666.4	40	5,370.3	353.2	3,942.9	0.0	9,666.4	40	5,370.3	353.2	3,942.9	0.0	9,666.4	40
Unclaimed Property																	
272.3	181.3	0.0	0.0	453.6	4	272.3	181.3	0.0	0.0	453.6	4	272.3	181.3	0.0	0.0	453.6	4
AK Retirement Management Board																	
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	381.6	0.0	7,839.3	0.0	8,220.9	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	8,291.8	20.0	0.0	8,378.1	71	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
RDU Total:																	
20,729.4	9,569.1	46,573.4	0.0	76,871.9	237	20,842.6	9,569.1	46,573.4	0.0	76,985.1	238	20,842.6	9,569.1	46,573.4	0.0	76,985.1	238
Child Support Services																	
Child Support Services																	
9,386.4	46.0	0.0	18,929.4	28,361.8	227	9,386.4	46.0	0.0	18,929.4	28,361.8	227	9,386.4	46.0	0.0	18,929.4	28,361.8	227
RDU Total:																	
9,386.4	46.0	0.0	18,929.4	28,361.8	227	9,386.4	46.0	0.0	18,929.4	28,361.8	227	9,386.4	46.0	0.0	18,929.4	28,361.8	227
Administration and Support																	
Commissioner's Office																	
216.3	0.0	180.0	566.5	962.8	5	216.3	0.0	3,739.2	566.5	4,522.0	5	216.3	0.0	3,739.2	566.5	4,522.0	5
Administrative Services																	
409.3	0.0	796.2	751.2	1,956.7	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
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	1,639.7	0.0	1,639.7	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
RDU Total:																	
1,092.6	0.0	2,615.9	1,317.7	5,026.2	34	1,092.6	0.0	6,175.1	1,317.7	8,585.4	34	1,092.6	0.0	6,175.1	1,317.7	8,585.4	34
Alaska Natural Gas Development Authority																	
ANGDA Operations																	
326.7	0.0	110.0	0.0	436.7	3	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
326.7	0.0	110.0	0.0	436.7	3	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Alaska Mental Health Trust Authority																	
Mental Health Trust Operations																	
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	0.0	0.0	3,198.4	0.0	3,198.4	15
Long Term Care Ombudsman Office																	
298.8	0.0	425.2	0.0	724.0	5	298.8	0.0	425.2	0.0	724.0	5	298.8	0.0	425.2	0.0	724.0	5
RDU Total:																	
298.8	0.0	3,623.6	0.0	3,922.4	20	298.8	0.0	3,623.6	0.0	3,922.4	20	298.8	0.0	3,623.6	0.0	3,922.4	20
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	838.5	0.0	838.5	1	0.0	0.0	838.5	0.0	838.5	1	0.0	0.0	838.5	0.0	838.5	1
RDU Total:																	
0.0	0.0	838.5	0.0	838.5	1	0.0	0.0	838.5	0.0	838.5	1	0.0	0.0	838.5	0.0	838.5	1
Alaska Housing Finance Corporation																	
AHFC Operations																	
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	0.0	0.0	35,646.7	54,637.1	90,283.8	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	3,629.4	0.0	3,629.4	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
RDU Total:	0.0	0.0	39,476.1	54,637.1	94,113.2	323	0.0	0.0	39,476.1	54,637.1	94,113.2	323	0.0	0.0	39,476.1	54,637.1	94,113.2	323
Alaska Permanent Fund Corporation																		
APFC Operations																		
	0.0	0.0	11,641.1	0.0	11,641.1	38	0.0	0.0	11,486.1	0.0	11,486.1	38	0.0	0.0	11,486.1	0.0	11,486.1	38
RDU Total:	0.0	0.0	11,641.1	0.0	11,641.1	38	0.0	0.0	11,486.1	0.0	11,486.1	38	0.0	0.0	11,486.1	0.0	11,486.1	38
PFC Custody and Management Fees																		
APFC Custody and Mgt Fees																		
	0.0	0.0	108,200.0	0.0	108,200.0	0	0.0	0.0	106,600.0	0.0	106,600.0	0	0.0	0.0	106,600.0	0.0	106,600.0	0
RDU Total:	0.0	0.0	108,200.0	0.0	108,200.0	0	0.0	0.0	106,600.0	0.0	106,600.0	0	0.0	0.0	106,600.0	0.0	106,600.0	0
Dept Total:	31,833.9	9,615.1	213,078.6	74,884.2	329,411.8	883	31,620.4	9,615.1	214,772.8	74,884.2	330,892.5	881	31,620.4	9,615.1	214,772.8	74,884.2	330,892.5	881
Permanent Full Time:						883						881						881
Permanent Part Time:						36						36						36
Non Permanent:						19						19						19
Total Positions:						938						936						936