

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

**Results Delivery Unit
Component**

FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																	
Tax Division																	
14,752.1	742.8	748.3	0.0	16,243.2	123	15,277.4	742.8	748.3	0.0	16,768.5	128	15,401.2	750.2	756.2	0.0	16,907.6	128
Treasury Division																	
5,370.3	353.2	3,942.9	0.0	9,666.4	40	5,484.3	433.4	3,951.7	0.0	9,869.4	40	5,491.9	433.7	3,963.1	0.0	9,888.7	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	274.3	183.2	0.0	0.0	457.5	4
AK Retirement Management Board																	
381.6	0.0	7,839.3	0.0	8,220.9	0	381.6	0.0	7,848.0	0.0	8,229.6	0	381.6	0.0	7,859.4	0.0	8,241.0	0
ARM Custody and Mgt Fees																	
0.0	0.0	34,022.9	0.0	34,022.9	0	0.0	0.0	43,906.7	0.0	43,906.7	0	0.0	0.0	43,906.7	0.0	43,906.7	0
Permanent Fund Dividend Division																	
66.3	8,291.8	20.0	0.0	8,378.1	71	66.3	8,292.5	20.0	0.0	8,378.8	71	66.7	8,354.3	20.0	0.0	8,441.0	71
RDU Total:																	
20,842.6	9,569.1	46,573.4	0.0	76,985.1	238	21,481.9	9,650.0	56,474.7	0.0	87,606.6	243	21,615.7	9,721.4	56,505.4	0.0	87,842.5	243
Child Support Services																	
Child Support Services																	
9,386.4	46.0	0.0	18,929.4	28,361.8	227	9,386.9	46.0	0.0	18,930.3	28,363.2	227	9,455.7	46.0	0.0	19,063.7	28,565.4	227
RDU Total:																	
9,386.4	46.0	0.0	18,929.4	28,361.8	227	9,386.9	46.0	0.0	18,930.3	28,363.2	227	9,455.7	46.0	0.0	19,063.7	28,565.4	227
Administration and Support																	
Commissioner's Office																	
216.3	0.0	180.0	566.5	962.8	6	217.2	0.0	181.0	567.9	966.1	6	217.4	0.0	181.1	568.2	966.7	6
Administrative Services																	
409.3	0.0	796.2	751.2	1,956.7	18	522.3	0.0	952.0	751.4	2,225.7	18	526.5	0.0	963.0	757.7	2,247.2	18
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																	
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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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	1,655.2	0.0	1,655.2	13
RDU Total:																	
1,781.4	0.0	2,615.9	1,317.7	5,715.0	37	1,206.5	0.0	2,772.7	1,319.3	5,298.5	37	1,210.9	0.0	2,799.3	1,325.9	5,336.1	37
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	3,375.5	0.0	3,375.5	15	0.0	0.0	3,375.5	0.0	3,375.5	15
Long Term Care Ombudsman Office																	
298.8	0.0	425.2	0.0	724.0	5	407.4	0.0	420.5	0.0	827.9	6	408.3	0.0	421.6	0.0	829.9	6
RDU Total:																	
298.8	0.0	3,623.6	0.0	3,922.4	20	407.4	0.0	3,796.0	0.0	4,203.4	21	408.3	0.0	3,797.1	0.0	4,205.4	21
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	838.5	0.0	838.5	1	0.0	0.0	838.8	0.0	838.8	1	0.0	0.0	839.3	0.0	839.3	1
RDU Total:																	
0.0	0.0	838.5	0.0	838.5	1	0.0	0.0	838.8	0.0	838.8	1	0.0	0.0	839.3	0.0	839.3	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	36,437.0	56,396.8	92,833.8	316	0.0	0.0	36,437.0	56,396.8	92,833.8	316
Anc. State Office Building																	
0.0	0.0	200.0	0.0	200.0	0	0.0	0.0	100.0	0.0	100.0	0	0.0	0.0	100.0	0.0	100.0	0
AK Gasline Development Corp																	
0.0	0.0	3,629.4	0.0	3,629.4	7	0.0	0.0	3,634.3	0.0	3,634.3	7	0.0	0.0	3,634.3	0.0	3,634.3	7
AK Corp for Affordable Housing																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	165.6	304.2	469.8	2	0.0	0.0	165.6	304.2	469.8	2
RDU Total:																	
0.0	0.0	39,476.1	54,637.1	94,113.2	323	0.0	0.0	40,336.9	56,701.0	97,037.9	325	0.0	0.0	40,336.9	56,701.0	97,037.9	325

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Alaska Permanent Fund Corporation																		
APFC Operations																		
	0.0	0.0	11,486.1	0.0	11,486.1	38	0.0	0.0	11,512.4	0.0	11,512.4	38	0.0	0.0	11,840.4	0.0	11,840.4	38
RDU Total:	0.0	0.0	11,486.1	0.0	11,486.1	38	0.0	0.0	11,512.4	0.0	11,512.4	38	0.0	0.0	11,840.4	0.0	11,840.4	38
PFC Custody and Management Fees																		
APFC Custody and Mgt Fees																		
	0.0	0.0	106,600.0	0.0	106,600.0	0	0.0	0.0	114,800.0	0.0	114,800.0	0	0.0	0.0	114,800.0	0.0	114,800.0	0
RDU Total:	0.0	0.0	106,600.0	0.0	106,600.0	0	0.0	0.0	114,800.0	0.0	114,800.0	0	0.0	0.0	114,800.0	0.0	114,800.0	0
Dept Total:	32,309.2	9,615.1	211,213.6	74,884.2	328,022.1	884	32,482.7	9,696.0	230,531.5	76,950.6	349,660.8	892	32,690.6	9,767.4	230,918.4	77,090.6	350,467.0	892
Permanent Full Time:						884						892						892
Permanent Part Time:						36						34						34
Non Permanent:						19						18						18
Total Positions:						939						944						944