

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

**Results Delivery Unit  
Component**

FY2012 Actuals (10087)							FY2013 Management Plan (9920)						FY2014 Governor (10289)					
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>																		
14,359.4	718.7	457.9	0.0	15,536.0	117		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
<b>Treasury Division</b>																		
4,731.3	294.6	3,535.3	0.0	8,561.2	40		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
<b>Unclaimed Property</b>																		
310.8	172.4	0.0	0.0	483.2	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>																		
375.4	0.0	5,855.6	0.0	6,231.0	0		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
<b>ARM Custody and Mgt Fees</b>																		
0.0	0.0	28,840.5	0.0	28,840.5	0		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
<b>Permanent Fund Dividend Division</b>																		
66.3	8,011.6	30.0	0.0	8,107.9	73		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
<b>RDU Total:</b>																		
<b>19,843.2</b>	<b>9,197.3</b>	<b>38,719.3</b>	<b>0.0</b>	<b>67,759.8</b>	<b>234</b>		<b>20,842.6</b>	<b>9,569.1</b>	<b>46,573.4</b>	<b>0.0</b>	<b>76,985.1</b>	<b>238</b>	<b>21,481.9</b>	<b>9,650.0</b>	<b>56,474.7</b>	<b>0.0</b>	<b>87,606.6</b>	<b>243</b>
<b>Child Support Services</b>																		
<b>Child Support Services</b>																		
10,127.3	37.8	0.0	16,296.1	26,461.2	227		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
<b>RDU Total:</b>																		
<b>10,127.3</b>	<b>37.8</b>	<b>0.0</b>	<b>16,296.1</b>	<b>26,461.2</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>9,386.9</b>	<b>46.0</b>	<b>0.0</b>	<b>18,930.3</b>	<b>28,363.2</b>	<b>227</b>
<b>Administration and Support</b>																		
<b>Commissioner's Office</b>																		
210.6	0.0	478.1	534.7	1,223.4	5		216.3	0.0	180.0	566.5	962.8	6	217.2	0.0	181.0	567.9	966.1	6
<b>Administrative Services</b>																		
350.9	0.0	1,158.9	723.8	2,233.6	16		409.3	0.0	796.2	751.2	1,956.7	18	522.3	0.0	952.0	751.4	2,225.7	18
<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>																		
125.0	0.0	0.0	0.0	125.0	0		813.8	0.0	0.0	0.0	813.8	0	125.0	0.0	0.0	0.0	125.0	0

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FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
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	1,524.4	0.0	1,524.4	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>1,028.5</b>	<b>0.0</b>	<b>3,161.4</b>	<b>1,258.5</b>	<b>5,448.4</b>	<b>34</b>	<b>1,781.4</b>	<b>0.0</b>	<b>2,615.9</b>	<b>1,317.7</b>	<b>5,715.0</b>	<b>37</b>	<b>1,206.5</b>	<b>0.0</b>	<b>2,772.7</b>	<b>1,319.3</b>	<b>5,298.5</b>	<b>37</b>
<b>Alaska Natural Gas Development Authority</b>																	
<b>ANGDA Operations</b>																	
312.7	0.0	166.9	0.0	479.6	4	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>312.7</b>	<b>0.0</b>	<b>166.9</b>	<b>0.0</b>	<b>479.6</b>	<b>4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Alaska Mental Health Trust Authority</b>																	
<b>Mental Health Trust Operations</b>																	
0.0	0.0	3,001.0	0.0	3,001.0	15	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
<b>Long Term Care Ombudsman Office</b>																	
262.4	0.0	419.9	0.0	682.3	5	298.8	0.0	425.2	0.0	724.0	5	407.4	0.0	420.5	0.0	827.9	6
<b>RDU Total:</b>																	
<b>262.4</b>	<b>0.0</b>	<b>3,420.9</b>	<b>0.0</b>	<b>3,683.3</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>407.4</b>	<b>0.0</b>	<b>3,796.0</b>	<b>0.0</b>	<b>4,203.4</b>	<b>21</b>
<b>Alaska Municipal Bond Bank Authority</b>																	
<b>AMBBA Operations</b>																	
0.0	0.0	455.7	0.0	455.7	1	0.0	0.0	838.5	0.0	838.5	1	0.0	0.0	838.8	0.0	838.8	1
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>455.7</b>	<b>0.0</b>	<b>455.7</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>838.8</b>	<b>0.0</b>	<b>838.8</b>	<b>1</b>
<b>Alaska Housing Finance Corporation</b>																	
<b>AHFC Operations</b>																	
0.0	0.0	32,789.8	52,072.7	84,862.5	316	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
<b>Anc. State Office Building</b>																	
0.0	0.0	73.8	0.0	73.8	0	0.0	0.0	200.0	0.0	200.0	0	0.0	0.0	100.0	0.0	100.0	0
<b>AK Gasline Development Corp</b>																	
0.0	0.0	1,080.9	0.0	1,080.9	7	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

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	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	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 Corp for Affordable Housing</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	165.6	304.2	469.8	2
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>33,944.5</b>	<b>52,072.7</b>	<b>86,017.2</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>0.0</b>	<b>0.0</b>	<b>40,336.9</b>	<b>56,701.0</b>	<b>97,037.9</b>	<b>325</b>
<b>Alaska Permanent Fund Corporation</b>																		
<b>APFC Operations</b>																		
	0.0	0.0	9,109.3	0.0	9,109.3	35	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
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>9,109.3</b>	<b>0.0</b>	<b>9,109.3</b>	<b>35</b>	<b>0.0</b>	<b>0.0</b>	<b>11,486.1</b>	<b>0.0</b>	<b>11,486.1</b>	<b>38</b>	<b>0.0</b>	<b>0.0</b>	<b>11,512.4</b>	<b>0.0</b>	<b>11,512.4</b>	<b>38</b>
<b>PFC Custody and Management Fees</b>																		
<b>APFC Custody and Mgt Fees</b>																		
	0.0	0.0	83,047.9	0.0	83,047.9	0	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
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>83,047.9</b>	<b>0.0</b>	<b>83,047.9</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>106,600.0</b>	<b>0.0</b>	<b>106,600.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>114,800.0</b>	<b>0.0</b>	<b>114,800.0</b>	<b>0</b>
<b>Dept Total:</b>	<b>31,574.1</b>	<b>9,235.1</b>	<b>172,025.9</b>	<b>69,627.3</b>	<b>282,462.4</b>	<b>878</b>	<b>32,309.2</b>	<b>9,615.1</b>	<b>211,213.6</b>	<b>74,884.2</b>	<b>328,022.1</b>	<b>884</b>	<b>32,482.7</b>	<b>9,696.0</b>	<b>230,531.5</b>	<b>76,950.6</b>	<b>349,660.8</b>	<b>892</b>
<b>Permanent Full Time:</b>						878						884						892
<b>Permanent Part Time:</b>						40						36						34
<b>Non Permanent:</b>						20						19						18
<b>Total Positions:</b>						<b>938</b>						<b>939</b>						<b>944</b>