

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Revenue

**Results Delivery Unit
Component**

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																		
Tax Division																		
	16,646.2	755.4	226.1	0.0	17,627.7	128	16,371.9	754.5	896.7	0.0	18,023.1	125	14,494.7	765.5	903.8	0.0	16,164.0	120
Treasury Division																		
	4,770.6	459.9	3,915.0	0.0	9,145.5	40	5,576.1	438.6	4,105.6	0.0	10,120.3	41	5,320.9	479.3	4,740.2	0.0	10,540.4	42
Unclaimed Property																		
	328.6	184.2	0.0	0.0	512.8	4	274.8	184.3	0.0	0.0	459.1	4	0.0	577.2	0.0	0.0	577.2	4
AK Retirement Management Board																		
	125.0	0.0	6,436.7	0.0	6,561.7	0	132.2	0.0	7,908.7	0.0	8,040.9	0	134.4	0.0	8,600.4	0.0	8,734.8	0
ARM Custody and Mgt Fees																		
	0.0	0.0	38,987.1	0.0	38,987.1	0	0.0	0.0	43,906.7	0.0	43,906.7	0	0.0	0.0	62,106.7	0.0	62,106.7	0
Permanent Fund Dividend Division																		
	67.2	8,300.6	20.0	0.0	8,387.8	71	0.0	8,383.8	20.0	0.0	8,403.8	70	0.0	8,501.4	20.0	0.0	8,521.4	72
RDU Total:																		
	21,937.6	9,700.1	49,584.9	0.0	81,222.6	243	22,355.0	9,761.2	56,837.7	0.0	88,953.9	240	19,950.0	10,323.4	76,371.1	0.0	106,644.5	238
Child Support Services																		
Child Support Services																		
	9,482.4	34.0	57.3	19,183.5	28,757.2	227	9,361.7	46.0	0.0	19,134.4	28,542.1	227	8,885.7	46.0	0.0	19,389.3	28,321.0	230
RDU Total:																		
	9,482.4	34.0	57.3	19,183.5	28,757.2	227	9,361.7	46.0	0.0	19,134.4	28,542.1	227	8,885.7	46.0	0.0	19,389.3	28,321.0	230
Administration and Support																		
Commissioner's Office																		
	253.9	0.0	951.9	539.8	1,745.6	6	230.4	0.0	186.1	575.1	991.6	6	234.4	0.0	189.6	584.0	1,008.0	5
Administrative Services																		
	531.1	0.0	1,350.9	715.5	2,597.5	18	505.8	0.0	972.7	764.8	2,243.3	18	515.7	0.0	991.0	779.1	2,285.8	17
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																		
	118.1	0.0	0.0	0.0	118.1	0	125.0	0.0	2,500.0	0.0	2,625.0	0	0.0	0.0	150.0	0.0	150.0	0

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Administration and Support																	
Criminal Investigations Unit																	
0.0	0.0	1,690.0	0.0	1,690.0	13	0.0	0.0	1,660.5	0.0	1,660.5	13	0.0	0.0	405.8	0.0	405.8	2
RDU Total:																	
1,245.1	0.0	3,992.8	1,255.3	6,493.2	37	1,203.2	0.0	5,319.3	1,339.9	7,862.4	37	1,092.1	0.0	1,736.4	1,363.1	4,191.6	24
Alaska Mental Health Trust Authority																	
Mental Health Trust Operations																	
0.0	0.0	3,157.1	0.0	3,157.1	16	500.0	0.0	3,456.7	0.0	3,956.7	16	500.0	0.0	3,498.2	0.0	3,998.2	16
Long Term Care Ombudsman Office																	
399.5	0.0	420.5	0.0	820.0	6	411.5	0.0	415.3	0.0	826.8	6	454.2	0.0	402.4	0.0	856.6	6
RDU Total:																	
399.5	0.0	3,577.6	0.0	3,977.1	22	911.5	0.0	3,872.0	0.0	4,783.5	22	954.2	0.0	3,900.6	0.0	4,854.8	22
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	841.1	0.0	841.1	1	0.0	0.0	845.8	0.0	845.8	1	0.0	0.0	899.7	0.0	899.7	1
RDU Total:																	
0.0	0.0	841.1	0.0	841.1	1	0.0	0.0	845.8	0.0	845.8	1	0.0	0.0	899.7	0.0	899.7	1
Alaska Housing Finance Corporation																	
AHFC Operations																	
0.0	0.0	35,484.4	51,952.5	87,436.9	316	0.0	0.0	36,877.7	56,804.6	93,682.3	316	0.0	0.0	37,453.9	57,071.0	94,524.9	316
Anc. State Office Building																	
0.0	0.0	91.0	0.0	91.0	0	0.0	0.0	100.0	0.0	100.0	0	0.0	0.0	100.0	0.0	100.0	0
AK Corp for Affordable Housing																	
0.0	0.0	0.0	50.1	50.1	2	0.0	0.0	168.5	305.5	474.0	2	0.0	0.0	172.2	307.2	479.4	2
RDU Total:																	
0.0	0.0	35,575.4	52,002.6	87,578.0	318	0.0	0.0	37,146.2	57,110.1	94,256.3	318	0.0	0.0	37,726.1	57,378.2	95,104.3	318

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Alaska Permanent Fund Corporation																		
APFC Operations																		
	0.0	0.0	11,434.6	0.0	11,434.6	38	0.0	0.0	12,231.9	0.0	12,231.9	38	0.0	0.0	11,153.8	0.0	11,153.8	42
RDU Total:	0.0	0.0	11,434.6	0.0	11,434.6	38	0.0	0.0	12,231.9	0.0	12,231.9	38	0.0	0.0	11,153.8	0.0	11,153.8	42
APFC Investment Management Fees																		
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	0.0	0.0	95,831.7	0.0	95,831.7	0	0.0	0.0	138,575.0	0.0	138,575.0	0	0.0	0.0	151,391.0	0.0	151,391.0	0
RDU Total:	0.0	0.0	95,831.7	0.0	95,831.7	0	0.0	0.0	138,575.0	0.0	138,575.0	0	0.0	0.0	151,391.0	0.0	151,391.0	0
Dept Total:	33,064.6	9,734.1	200,895.4	72,441.4	316,135.5	886	33,831.4	9,807.2	254,827.9	77,584.4	376,050.9	883	30,882.0	10,369.4	283,178.7	78,130.6	402,560.7	875
Permanent Full Time:						886						883						875
Permanent Part Time:						34						32						32
Non Permanent:						17						19						17
Total Positions:						937						934						924