

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

**Results Delivery Unit  
Component**

FY2016 Governor Amended (12201)						Final FY2016 Operating as Passed (12605)						Final FY2016 Operating Less Vetoes (12608)					
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>																	
14,494.7	765.5	903.8	0.0	16,164.0	120	13,957.5	765.5	1,507.7	0.0	16,230.7	118	13,957.5	765.5	1,507.7	0.0	16,230.7	118
<b>Treasury Division</b>																	
5,320.9	479.3	4,740.2	0.0	10,540.4	42	4,635.6	479.3	4,413.3	0.0	9,528.2	42	4,635.6	479.3	4,413.3	0.0	9,528.2	42
<b>Unclaimed Property</b>																	
0.0	577.2	0.0	0.0	577.2	4	4.5	577.2	0.0	0.0	581.7	4	4.5	577.2	0.0	0.0	581.7	4
<b>AK Retirement Management Board</b>																	
134.4	0.0	8,600.4	0.0	8,734.8	0	134.4	0.0	8,273.4	0.0	8,407.8	0	134.4	0.0	8,273.4	0.0	8,407.8	0
<b>ARM Custody and Mgt Fees</b>																	
0.0	0.0	62,106.7	0.0	62,106.7	0	0.0	0.0	62,106.7	0.0	62,106.7	0	0.0	0.0	62,106.7	0.0	62,106.7	0
<b>Permanent Fund Dividend Division</b>																	
0.0	8,501.4	20.0	0.0	8,521.4	72	0.0	8,501.4	20.0	0.0	8,521.4	72	0.0	8,501.4	20.0	0.0	8,521.4	72
<b>RDU Total:</b>																	
<b>19,950.0</b>	<b>10,323.4</b>	<b>76,371.1</b>	<b>0.0</b>	<b>106,644.5</b>	<b>238</b>	<b>18,732.0</b>	<b>10,323.4</b>	<b>76,321.1</b>	<b>0.0</b>	<b>105,376.5</b>	<b>236</b>	<b>18,732.0</b>	<b>10,323.4</b>	<b>76,321.1</b>	<b>0.0</b>	<b>105,376.5</b>	<b>236</b>
<b>Child Support Services</b>																	
<b>Child Support Services</b>																	
8,885.7	46.0	0.0	19,389.3	28,321.0	230	8,885.7	46.0	0.0	19,389.3	28,321.0	230	8,885.7	46.0	0.0	19,389.3	28,321.0	230
<b>RDU Total:</b>																	
<b>8,885.7</b>	<b>46.0</b>	<b>0.0</b>	<b>19,389.3</b>	<b>28,321.0</b>	<b>230</b>	<b>8,885.7</b>	<b>46.0</b>	<b>0.0</b>	<b>19,389.3</b>	<b>28,321.0</b>	<b>230</b>	<b>8,885.7</b>	<b>46.0</b>	<b>0.0</b>	<b>19,389.3</b>	<b>28,321.0</b>	<b>230</b>
<b>Administration and Support</b>																	
<b>Commissioner's Office</b>																	
234.4	0.0	189.6	584.0	1,008.0	5	235.1	0.0	189.6	584.0	1,008.7	5	235.1	0.0	189.6	584.0	1,008.7	5
<b>Administrative Services</b>																	
515.7	0.0	991.0	779.1	2,285.8	17	516.2	0.0	991.0	779.1	2,286.3	17	516.2	0.0	991.0	779.1	2,286.3	17
<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>																	
0.0	0.0	150.0	0.0	150.0	0	0.0	0.0	150.0	0.0	150.0	0	0.0	0.0	150.0	0.0	150.0	0

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Component**

FY2016 Governor Amended (12201)						Final FY2016 Operating as Passed (12605)						Final FY2016 Operating Less Vetoes (12608)					
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	405.8	0.0	405.8	2	0.0	0.0	405.8	0.0	405.8	2	0.0	0.0	405.8	0.0	405.8	2
<b>RDU Total:</b>																	
<b>1,092.1</b>	<b>0.0</b>	<b>1,736.4</b>	<b>1,363.1</b>	<b>4,191.6</b>	<b>24</b>	<b>1,093.3</b>	<b>0.0</b>	<b>1,736.4</b>	<b>1,363.1</b>	<b>4,192.8</b>	<b>24</b>	<b>1,093.3</b>	<b>0.0</b>	<b>1,736.4</b>	<b>1,363.1</b>	<b>4,192.8</b>	<b>24</b>
<b>Alaska Mental Health Trust Authority</b>																	
<b>Mental Health Trust Operations</b>																	
500.0	0.0	3,498.2	0.0	3,998.2	16	500.0	0.0	3,498.2	0.0	3,998.2	16	500.0	0.0	3,498.2	0.0	3,998.2	16
<b>Long Term Care Ombudsman Office</b>																	
454.2	0.0	402.4	0.0	856.6	6	454.2	0.0	402.4	0.0	856.6	6	454.2	0.0	402.4	0.0	856.6	6
<b>RDU Total:</b>																	
<b>954.2</b>	<b>0.0</b>	<b>3,900.6</b>	<b>0.0</b>	<b>4,854.8</b>	<b>22</b>	<b>954.2</b>	<b>0.0</b>	<b>3,900.6</b>	<b>0.0</b>	<b>4,854.8</b>	<b>22</b>	<b>954.2</b>	<b>0.0</b>	<b>3,900.6</b>	<b>0.0</b>	<b>4,854.8</b>	<b>22</b>
<b>Alaska Municipal Bond Bank Authority</b>																	
<b>AMBBA Operations</b>																	
0.0	0.0	899.7	0.0	899.7	1	0.0	0.0	899.7	0.0	899.7	1	0.0	0.0	899.7	0.0	899.7	1
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>899.7</b>	<b>0.0</b>	<b>899.7</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>899.7</b>	<b>0.0</b>	<b>899.7</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>899.7</b>	<b>0.0</b>	<b>899.7</b>	<b>1</b>
<b>Alaska Housing Finance Corporation</b>																	
<b>AHFC Operations</b>																	
0.0	0.0	37,453.9	57,071.0	94,524.9	316	0.0	0.0	36,425.3	57,071.0	93,496.3	316	0.0	0.0	36,425.3	57,071.0	93,496.3	316
<b>Anc. State Office Building</b>																	
0.0	0.0	100.0	0.0	100.0	0	0.0	0.0	100.0	0.0	100.0	0	0.0	0.0	100.0	0.0	100.0	0
<b>AK Corp for Affordable Housing</b>																	
0.0	0.0	172.2	307.2	479.4	2	0.0	0.0	172.2	307.2	479.4	2	0.0	0.0	172.2	307.2	479.4	2
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>37,726.1</b>	<b>57,378.2</b>	<b>95,104.3</b>	<b>318</b>	<b>0.0</b>	<b>0.0</b>	<b>36,697.5</b>	<b>57,378.2</b>	<b>94,075.7</b>	<b>318</b>	<b>0.0</b>	<b>0.0</b>	<b>36,697.5</b>	<b>57,378.2</b>	<b>94,075.7</b>	<b>318</b>

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Component**

	FY2016 Governor Amended (12201)						Final FY2016 Operating as Passed (12605)						Final FY2016 Operating Less Vetoes (12608)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Permanent Fund Corporation</b>																		
<b>APFC Operations</b>																		
	0.0	0.0	11,153.8	0.0	11,153.8	42	0.0	0.0	10,863.8	0.0	10,863.8	42	0.0	0.0	10,863.8	0.0	10,863.8	42
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>11,153.8</b>	<b>0.0</b>	<b>11,153.8</b>	<b>42</b>	<b>0.0</b>	<b>0.0</b>	<b>10,863.8</b>	<b>0.0</b>	<b>10,863.8</b>	<b>42</b>	<b>0.0</b>	<b>0.0</b>	<b>10,863.8</b>	<b>0.0</b>	<b>10,863.8</b>	<b>42</b>
<b>APFC Investment Management Fees</b>																		
<b>APFC Investment Management Fees</b>																		
	0.0	0.0	151,391.0	0.0	151,391.0	0	0.0	0.0	151,391.0	0.0	151,391.0	0	0.0	0.0	151,391.0	0.0	151,391.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>0</b>
<b>Agency Unallocated Reduction</b>																		
<b>Unallocated Reduction</b>																		
	0.0	0.0	0.0	0.0	0.0	0	-150.0	0.0	0.0	0.0	-150.0	0	-150.0	0.0	0.0	0.0	-150.0	0
<b>RDU Total:</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>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0</b>
<b>Dept Total:</b>	<b>30,882.0</b>	<b>10,369.4</b>	<b>283,178.7</b>	<b>78,130.6</b>	<b>402,560.7</b>	<b>875</b>	<b>29,515.2</b>	<b>10,369.4</b>	<b>281,810.1</b>	<b>78,130.6</b>	<b>399,825.3</b>	<b>873</b>	<b>29,515.2</b>	<b>10,369.4</b>	<b>281,810.1</b>	<b>78,130.6</b>	<b>399,825.3</b>	<b>873</b>
<b>Permanent Full Time:</b>						875						873						873
<b>Permanent Part Time:</b>						32						32						32
<b>Non Permanent:</b>						17						17						17
<b>Total Positions:</b>						<b>924</b>						<b>922</b>						<b>922</b>