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

Results Delivery Unit
Component

FY2016 Management Plan (12513)						FY2017 Governor (12995)						FY2017 Governor Amended (13294)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																	
Tax Division																	
13,957.5	765.5	1,177.7	0.0	15,900.7	118	13,390.5	765.5	1,177.7	0.0	15,333.7	112	13,309.9	764.6	1,177.6	0.0	15,252.1	111
Treasury Division																	
4,087.8	479.3	4,743.3	0.0	9,310.4	42	4,009.9	492.5	5,914.2	0.0	10,416.6	43	3,825.9	493.1	5,935.7	0.0	10,254.7	42
Unclaimed Property																	
4.5	577.2	0.0	0.0	581.7	4	0.0	581.7	0.0	0.0	581.7	4	0.0	581.0	0.0	0.0	581.0	4
AK Retirement Management Board																	
0.0	0.0	8,273.4	0.0	8,273.4	0	0.0	0.0	9,933.1	0.0	9,933.1	0	0.0	0.0	9,933.1	0.0	9,933.1	0
ARM Custody and Mgt Fees																	
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
Permanent Fund Dividend Division																	
0.0	8,501.4	20.0	0.0	8,521.4	72	0.0	8,734.2	20.0	0.0	8,754.2	72	0.0	8,712.9	20.0	0.0	8,732.9	72
RDU Total:																	
18,049.8	**10,323.4**	**76,321.1**	**0.0**	**104,694.3**	**236**	**17,400.4**	**10,573.9**	**79,151.7**	**0.0**	**107,126.0**	**231**	**17,135.8**	**10,551.6**	**79,173.1**	**0.0**	**106,860.5**	**229**
Child Support Services																	
Child Support Services																	
8,885.7	46.0	0.0	19,389.3	28,321.0	230	8,663.0	46.0	0.0	18,957.0	27,666.0	225	8,502.7	46.0	0.0	18,842.7	27,391.4	224
RDU Total:																	
8,885.7	**46.0**	**0.0**	**19,389.3**	**28,321.0**	**230**	**8,663.0**	**46.0**	**0.0**	**18,957.0**	**27,666.0**	**225**	**8,502.7**	**46.0**	**0.0**	**18,842.7**	**27,391.4**	**224**
Administration and Support																	
Commissioner's Office																	
235.1	0.0	189.6	584.0	1,008.7	5	233.7	0.0	189.6	584.0	1,007.3	5	234.9	0.0	191.9	586.6	1,013.4	5
Administrative Services																	
516.2	0.0	991.0	779.1	2,286.3	17	515.7	0.0	991.0	779.1	2,285.8	16	516.5	0.0	992.4	780.2	2,289.1	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																	
0.0	0.0	150.0	0.0	150.0	0	1,876.7	0.0	0.0	0.0	1,876.7	0	1,878.0	0.0	0.0	0.0	1,878.0	0

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Revenue

Results Delivery Unit
Component

FY2016 Management Plan (12513)						FY2017 Governor (12995)						FY2017 Governor Amended (13294)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Criminal Investigations Unit																	
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	406.4	0.0	406.4	2
RDU Total:																	
1,093.3	**0.0**	**1,736.4**	**1,363.1**	**4,192.8**	**24**	**2,968.1**	**0.0**	**1,586.4**	**1,363.1**	**5,917.6**	**23**	**2,971.4**	**0.0**	**1,590.7**	**1,366.8**	**5,928.9**	**23**
Alaska Mental Health Trust Authority																	
Mental Health Trust Operations																	
500.0	0.0	3,498.2	0.0	3,998.2	16	500.0	0.0	3,642.0	0.0	4,142.0	16	0.0	500.0	3,812.2	0.0	4,312.2	17
Long Term Care Ombudsman Office																	
454.2	0.0	402.4	0.0	856.6	6	454.2	0.0	402.4	0.0	856.6	6	459.1	0.0	405.0	0.0	864.1	6
RDU Total:																	
954.2	**0.0**	**3,900.6**	**0.0**	**4,854.8**	**22**	**954.2**	**0.0**	**4,044.4**	**0.0**	**4,998.6**	**22**	**459.1**	**500.0**	**4,217.2**	**0.0**	**5,176.3**	**23**
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	899.7	0.0	899.7	1	0.0	0.0	1,004.7	0.0	1,004.7	1	0.0	0.0	1,004.8	0.0	1,004.8	1
RDU Total:																	
0.0	**0.0**	**899.7**	**0.0**	**899.7**	**1**	**0.0**	**0.0**	**1,004.7**	**0.0**	**1,004.7**	**1**	**0.0**	**0.0**	**1,004.8**	**0.0**	**1,004.8**	**1**
Alaska Housing Finance Corporation																	
AHFC Operations																	
0.0	0.0	36,425.3	57,071.0	93,496.3	313	0.0	0.0	36,425.3	59,071.0	95,496.3	313	0.0	0.0	36,425.3	59,071.0	95,496.3	313
Anc. State Office Building																	
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
AK Corp for Affordable Housing																	
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
RDU Total:																	
0.0	**0.0**	**36,697.5**	**57,378.2**	**94,075.7**	**315**	**0.0**	**0.0**	**36,697.5**	**59,378.2**	**96,075.7**	**315**	**0.0**	**0.0**	**36,697.5**	**59,378.2**	**96,075.7**	**315**
Alaska Permanent Fund Corporation																	
APFC Operations																	
0.0	0.0	10,863.8	0.0	10,863.8	42	0.0	0.0	12,109.8	0.0	12,109.8	48	0.0	0.0	12,168.4	0.0	12,168.4	48

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Revenue

Results Delivery Unit
Component

FY2016 Management Plan (12513)						FY2017 Governor (12995)						FY2017 Governor Amended (13294)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Permanent Fund Corporation																	
APFC Investment Management Fees																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	148,191.0	0.0	148,191.0	0	0.0	0.0	148,191.0	0.0	148,191.0	0
RDU Total:																	
0.0	**0.0**	**10,863.8**	**0.0**	**10,863.8**	**42**	**0.0**	**0.0**	**160,300.8**	**0.0**	**160,300.8**	**48**	**0.0**	**0.0**	**160,359.4**	**0.0**	**160,359.4**	**48**
APFC Investment Management Fees																	
APFC Investment Management Fees																	
0.0	0.0	151,391.0	0.0	151,391.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	**0.0**	**151,391.0**	**0.0**	**151,391.0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**
Agency Unallocated Reduction																	
Unallocated Reduction																	
0.0	0.0	0.0	0.0	0.0	0	-525.5	0.0	0.0	0.0	-525.5	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**-525.5**	**0.0**	**0.0**	**0.0**	**-525.5**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**
Dept Total:																	
28,983.0	**10,369.4**	**281,810.1**	**78,130.6**	**399,293.1**	**870**	**29,460.2**	**10,619.9**	**282,785.5**	**79,698.3**	**402,563.9**	**865**	**29,069.0**	**11,097.6**	**283,042.7**	**79,587.7**	**402,797.0**	**863**
			Permanent Full Time:		870						865						863
			Permanent Part Time:		32						32						32
			Non Permanent:		17						18						18
			Total Positions:		**919**						**915**						**913**