

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

**Results Delivery Unit  
Component**

FY2015 Actuals (12769)							FY2016 Management Plan (12513)						FY2017 Governor (12995)					
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>																		
15,701.6	754.5	729.9	0.0	17,186.0	125		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
<b>Treasury Division</b>																		
4,732.8	436.5	3,667.1	0.0	8,836.4	41		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
<b>Unclaimed Property</b>																		
345.3	184.3	0.0	0.0	529.6	4		4.5	577.2	0.0	0.0	581.7	4	0.0	581.7	0.0	0.0	581.7	4
<b>AK Retirement Management Board</b>																		
0.1	0.0	6,573.2	0.0	6,573.3	0		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
<b>ARM Custody and Mgt Fees</b>																		
0.0	0.0	44,633.4	0.0	44,633.4	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	8,228.3	20.0	0.0	8,248.3	70		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
<b>RDU Total:</b>																		
<b>20,779.8</b>	<b>9,603.6</b>	<b>55,623.6</b>	<b>0.0</b>	<b>86,007.0</b>	<b>240</b>		<b>18,049.8</b>	<b>10,323.4</b>	<b>76,321.1</b>	<b>0.0</b>	<b>104,694.3</b>	<b>236</b>	<b>17,400.4</b>	<b>10,573.9</b>	<b>79,151.7</b>	<b>0.0</b>	<b>107,126.0</b>	<b>231</b>
<b>Child Support Services</b>																		
<b>Child Support Services</b>																		
9,072.6	38.7	0.0	18,309.6	27,420.9	227		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
<b>RDU Total:</b>																		
<b>9,072.6</b>	<b>38.7</b>	<b>0.0</b>	<b>18,309.6</b>	<b>27,420.9</b>	<b>227</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>8,663.0</b>	<b>46.0</b>	<b>0.0</b>	<b>18,957.0</b>	<b>27,666.0</b>	<b>225</b>
<b>Administration and Support</b>																		
<b>Commissioner's Office</b>																		
229.2	0.0	702.0	521.8	1,453.0	6		235.1	0.0	189.6	584.0	1,008.7	5	233.7	0.0	189.6	584.0	1,007.3	5
<b>Administrative Services</b>																		
505.8	0.0	1,481.7	691.6	2,679.1	18		516.2	0.0	991.0	779.1	2,286.3	17	515.7	0.0	991.0	779.1	2,285.8	16
<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	2,450.0	0.0	2,575.0	0		0.0	0.0	150.0	0.0	150.0	0	1,876.7	0.0	0.0	0.0	1,876.7	0

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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	1,716.6	0.0	1,716.6	13	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>1,202.0</b>	<b>0.0</b>	<b>6,350.3</b>	<b>1,213.4</b>	<b>8,765.7</b>	<b>37</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>2,968.1</b>	<b>0.0</b>	<b>1,586.4</b>	<b>1,363.1</b>	<b>5,917.6</b>	<b>23</b>
<b>Alaska Mental Health Trust Authority</b>																	
<b>Mental Health Trust Operations</b>																	
434.4	0.0	3,276.3	0.0	3,710.7	16	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
<b>Long Term Care Ombudsman Office</b>																	
409.4	0.0	422.1	0.0	831.5	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>843.8</b>	<b>0.0</b>	<b>3,698.4</b>	<b>0.0</b>	<b>4,542.2</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>4,044.4</b>	<b>0.0</b>	<b>4,998.6</b>	<b>22</b>
<b>Alaska Municipal Bond Bank Authority</b>																	
<b>AMBBA Operations</b>																	
0.0	0.0	704.2	0.0	704.2	1	0.0	0.0	899.7	0.0	899.7	1	0.0	0.0	1,004.7	0.0	1,004.7	1
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>704.2</b>	<b>0.0</b>	<b>704.2</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>1,004.7</b>	<b>0.0</b>	<b>1,004.7</b>	<b>1</b>
<b>Alaska Housing Finance Corporation</b>																	
<b>AHFC Operations</b>																	
0.0	0.0	35,106.0	53,182.7	88,288.7	316	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
<b>Anc. State Office Building</b>																	
0.0	0.0	52.7	0.0	52.7	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	0.0	133.9	133.9	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>35,158.7</b>	<b>53,316.6</b>	<b>88,475.3</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>315</b>	<b>0.0</b>	<b>0.0</b>	<b>36,697.5</b>	<b>59,378.2</b>	<b>96,075.7</b>	<b>315</b>
<b>Alaska Permanent Fund Corporation</b>																	
<b>APFC Operations</b>																	
0.0	0.0	11,793.2	0.0	11,793.2	38	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

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	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 Investment Management Fees</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	148,191.0	0.0	148,191.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>11,793.2</b>	<b>0.0</b>	<b>11,793.2</b>	<b>38</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>160,300.8</b>	<b>0.0</b>	<b>160,300.8</b>	<b>48</b>
<b>APFC Investment Management Fees</b>																		
<b>APFC Investment Management Fees</b>																		
	0.0	0.0	94,157.7	0.0	94,157.7	0	0.0	0.0	151,391.0	0.0	151,391.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>94,157.7</b>	<b>0.0</b>	<b>94,157.7</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Agency Unallocated Reduction</b>																		
<b>Unallocated Reduction</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-525.5	0.0	0.0	0.0	-525.5	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>-525.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-525.5</b>	<b>0</b>
<b>Dept Total:</b>	<b>31,898.2</b>	<b>9,642.3</b>	<b>207,486.1</b>	<b>72,839.6</b>	<b>321,866.2</b>	<b>883</b>	<b>28,983.0</b>	<b>10,369.4</b>	<b>281,810.1</b>	<b>78,130.6</b>	<b>399,293.1</b>	<b>870</b>	<b>29,460.2</b>	<b>10,619.9</b>	<b>282,785.5</b>	<b>79,698.3</b>	<b>402,563.9</b>	<b>865</b>
Permanent Full Time:						883						870						865
Permanent Part Time:						33						32						32
Non Permanent:						21						17						18
<b>Total Positions:</b>						<b>937</b>						<b>919</b>						<b>915</b>