

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

**Results Delivery Unit
Component**

	FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																		
Tax Division																		
	13,282.0	764.6	1,177.6	0.0	15,224.2	110	13,091.9	771.0	1,046.1	0.0	14,909.0	102	13,091.9	771.0	1,046.1	0.0	14,909.0	102
Treasury Division																		
	3,742.4	357.8	5,420.8	0.0	9,521.0	41	3,380.3	359.0	6,340.5	0.0	10,079.8	40	3,380.3	359.0	6,340.5	0.0	10,079.8	40
Unclaimed Property																		
	0.0	581.0	0.0	0.0	581.0	4	0.0	584.5	0.0	0.0	584.5	4	0.0	584.5	0.0	0.0	584.5	4
AK Retirement Management Board																		
	0.0	0.0	9,245.5	0.0	9,245.5	0	0.0	0.0	9,594.0	0.0	9,594.0	0	0.0	0.0	9,594.0	0.0	9,594.0	0
ARM Custody and Mgt Fees																		
	0.0	0.0	62,106.7	0.0	62,106.7	0	0.0	0.0	50,000.0	0.0	50,000.0	0	0.0	0.0	50,000.0	0.0	50,000.0	0
Permanent Fund Dividend Division																		
	0.0	372.8	9,010.1	0.0	9,382.9	72	0.0	373.0	8,238.8	0.0	8,611.8	67	0.0	373.0	8,238.8	0.0	8,611.8	67
RDU Total:																		
	17,024.4	2,076.2	86,960.7	0.0	106,061.3	227	16,472.2	2,087.5	75,219.4	0.0	93,779.1	213	16,472.2	2,087.5	75,219.4	0.0	93,779.1	213
Child Support Services																		
Child Support Services																		
	7,975.2	46.0	0.0	18,041.9	26,063.1	203	7,811.8	46.0	0.0	17,911.8	25,769.6	194	7,811.8	46.0	0.0	17,911.8	25,769.6	194
RDU Total:																		
	7,975.2	46.0	0.0	18,041.9	26,063.1	203	7,811.8	46.0	0.0	17,911.8	25,769.6	194	7,811.8	46.0	0.0	17,911.8	25,769.6	194
Administration and Support																		
Commissioner's Office																		
	133.7	0.0	191.9	586.6	912.2	3	134.7	0.0	193.2	589.3	917.2	3	134.7	0.0	193.2	589.3	917.2	3
Administrative Services																		
	514.1	0.0	992.4	780.2	2,286.7	16	518.4	0.0	1,445.9	786.2	2,750.5	13	518.4	0.0	1,445.9	786.2	2,750.5	13
Criminal Investigations Unit																		
	0.0	0.0	406.4	0.0	406.4	2	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
	647.8	0.0	1,590.7	1,366.8	3,605.3	21	653.1	0.0	1,639.1	1,375.5	3,667.7	16	653.1	0.0	1,639.1	1,375.5	3,667.7	16

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Alaska Mental Health Trust Authority																		
Mental Health Trust Operations																		
	0.0	500.0	3,812.2	0.0	4,312.2	17	0.0	350.0	3,854.1	0.0	4,204.1	17	0.0	350.0	3,854.1	0.0	4,204.1	17
Long Term Care Ombudsman Office																		
	454.2	0.0	405.0	0.0	859.2	6	463.3	0.0	410.1	0.0	873.4	6	463.3	0.0	410.1	0.0	873.4	6
RDU Total:	454.2	500.0	4,217.2	0.0	5,171.4	23	463.3	350.0	4,264.2	0.0	5,077.5	23	463.3	350.0	4,264.2	0.0	5,077.5	23
Alaska Municipal Bond Bank Authority																		
AMBBA Operations																		
	0.0	0.0	1,004.8	0.0	1,004.8	1	0.0	0.0	1,006.3	0.0	1,006.3	1	0.0	0.0	1,006.3	0.0	1,006.3	1
RDU Total:	0.0	0.0	1,004.8	0.0	1,004.8	1	0.0	0.0	1,006.3	0.0	1,006.3	1	0.0	0.0	1,006.3	0.0	1,006.3	1
Alaska Housing Finance Corporation																		
AHFC Operations																		
	0.0	0.0	35,589.5	59,071.0	94,660.5	313	0.0	0.0	35,688.5	59,071.0	94,759.5	314	0.0	0.0	35,688.5	59,071.0	94,759.5	314
Anc. State Office Building																		
	0.0	0.0	100.0	0.0	100.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	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	35,861.7	59,378.2	95,239.9	315	0.0	0.0	35,860.7	59,378.2	95,238.9	316	0.0	0.0	35,860.7	59,378.2	95,238.9	316
Alaska Permanent Fund Corporation																		
APFC Operations																		
	0.0	0.0	12,168.4	0.0	12,168.4	48	0.0	0.0	12,254.4	0.0	12,254.4	47	0.0	0.0	12,254.4	0.0	12,254.4	47

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Alaska Permanent Fund Corporation																				
APFC Investment Management Fees																				
0.0	0.0	148,191.0		0.0	148,191.0	0	0.0	0.0	138,769.2		0.0	138,769.2	0	0.0	0.0	138,769.2		0.0	138,769.2	0
RDU Total:	0.0	0.0	160,359.4	0.0	160,359.4	48	0.0	0.0	151,023.6	0.0	151,023.6	47	0.0	0.0	151,023.6	0.0	151,023.6	47		
Dept Total:	26,101.6	2,622.2	289,994.5	78,786.9	397,505.2	838	25,400.4	2,483.5	269,013.3	78,665.5	375,562.7	810	25,400.4	2,483.5	269,013.3	78,665.5	375,562.7	810		
Permanent Full Time:						838						810						810		
Permanent Part Time:						31						33						33		
Non Permanent:						17						16						16		
Total Positions:						886						859						859		