

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

**Results Delivery Unit
Component**

FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																	
Tax Division																	
16,371.9	754.5	896.7	0.0	18,023.1	125	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
Treasury Division																	
5,576.1	327.5	4,216.7	0.0	10,120.3	41	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
Unclaimed Property																	
274.8	184.3	0.0	0.0	459.1	4	0.0	581.0	0.0	0.0	581.0	4	0.0	584.5	0.0	0.0	584.5	4
AK Retirement Management Board																	
132.2	0.0	7,908.7	0.0	8,040.9	0	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
ARM Custody and Mgt Fees																	
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	0.0	0.0	50,000.0	0.0	50,000.0	0
Permanent Fund Dividend Division																	
0.0	8,383.8	20.0	0.0	8,403.8	70	0.0	9,362.9	20.0	0.0	9,382.9	72	0.0	8,591.8	20.0	0.0	8,611.8	67
RDU Total:																	
22,355.0	9,650.1	56,948.8	0.0	88,953.9	240	17,024.4	11,066.3	77,970.6	0.0	106,061.3	227	16,472.2	10,306.3	67,000.6	0.0	93,779.1	213
Child Support Services																	
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9,361.7	46.0	0.0	19,134.4	28,542.1	227	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
RDU Total:																	
9,361.7	46.0	0.0	19,134.4	28,542.1	227	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
Administration and Support																	
Commissioner's Office																	
230.4	0.0	186.1	575.1	991.6	6	133.7	0.0	191.9	586.6	912.2	3	134.7	0.0	193.2	589.3	917.2	3
Administrative Services																	
505.8	0.0	972.7	764.8	2,243.3	18	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
State Facilities Rent																	
342.0	0.0	0.0	0.0	342.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Natural Gas Commercialization																	
125.0	0.0	2,500.0	0.0	2,625.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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Administration and Support																	
Criminal Investigations Unit																	
0.0	0.0	1,660.5	0.0	1,660.5	13	0.0	0.0	406.4	0.0	406.4	2	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
1,203.2	0.0	5,319.3	1,339.9	7,862.4	37	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
Alaska Mental Health Trust Authority																	
Mental Health Trust Operations																	
500.0	0.0	3,456.7	0.0	3,956.7	16	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
Long Term Care Ombudsman Office																	
411.5	0.0	415.3	0.0	826.8	6	454.2	0.0	405.0	0.0	859.2	6	463.3	0.0	410.1	0.0	873.4	6
RDU Total:																	
911.5	0.0	3,872.0	0.0	4,783.5	22	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
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	845.8	0.0	845.8	1	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
RDU Total:																	
0.0	0.0	845.8	0.0	845.8	1	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
Alaska Housing Finance Corporation																	
AHFC Operations																	
0.0	0.0	36,877.7	56,804.6	93,682.3	316	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
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	0.0	0.0	0.0	0
AK Corp for Affordable Housing																	
0.0	0.0	168.5	305.5	474.0	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	37,146.2	57,110.1	94,256.3	318	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
Alaska Permanent Fund Corporation																	
APFC Operations																	
0.0	0.0	12,231.9	0.0	12,231.9	38	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

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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	138,769.2	0.0	138,769.2	0
RDU Total:	0.0	0.0	12,231.9	0.0	12,231.9	38	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
APFC Investment Management Fees																		
APFC Investment Management Fees																		
	0.0	0.0	138,575.0	0.0	138,575.0	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	138,575.0	0.0	138,575.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Dept Total:	33,831.4	9,696.1	254,939.0	77,584.4	376,050.9	883	26,101.6	11,612.3	281,004.4	78,786.9	397,505.2	838	25,400.4	10,702.3	260,794.5	78,665.5	375,562.7	810
Permanent Full Time:						883						838						810
Permanent Part Time:						32						31						33
Non Permanent:						19						17						16
Total Positions:						934						886						859