

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

**Results Delivery Unit
Component**

	FY2015 Management Plan (11493)						FY2018 Management Plan Plus Supps (14811)						FY2019 Governor (14641)					
	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	13,276.4	771.0	1,046.1	0.0	15,093.5	108	13,310.3	773.0	1,050.2	0.0	15,133.5	107
Treasury Division																		
	5,576.1	327.5	4,216.7	0.0	10,120.3	41	3,380.3	359.0	6,779.4	0.0	10,518.7	42	2,855.5	359.1	6,743.3	0.0	9,957.9	42
Unclaimed Property																		
	274.8	184.3	0.0	0.0	459.1	4	0.0	584.5	0.0	0.0	584.5	4	0.0	515.0	0.0	0.0	515.0	3
AK Retirement Management Board																		
	132.2	0.0	7,908.7	0.0	8,040.9	0	0.0	0.0	10,032.9	0.0	10,032.9	0	0.0	0.0	10,032.9	0.0	10,032.9	0
ARM Custody and Mgt Fees																		
	0.0	0.0	43,906.7	0.0	43,906.7	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	138.3	8,265.5	0.0	8,403.8	70	0.0	373.0	8,238.8	0.0	8,611.8	69	0.0	373.3	8,266.6	0.0	8,639.9	69
RDU Total:																		
	22,355.0	1,404.6	65,194.3	0.0	88,953.9	240	16,656.7	2,087.5	76,097.2	0.0	94,841.4	223	16,165.8	2,020.4	76,093.0	0.0	94,279.2	221
Child Support Services																		
Child Support Services																		
	9,361.7	46.0	0.0	19,134.4	28,542.1	227	7,811.8	50.0	0.0	17,911.8	25,773.6	196	7,694.8	50.0	0.0	17,683.6	25,428.4	196
RDU Total:																		
	9,361.7	46.0	0.0	19,134.4	28,542.1	227	7,811.8	50.0	0.0	17,911.8	25,773.6	196	7,694.8	50.0	0.0	17,683.6	25,428.4	196
Administration and Support																		
Commissioner's Office																		
	230.4	0.0	186.1	575.1	991.6	6	134.7	0.0	193.2	589.3	917.2	4	134.7	0.0	193.6	589.3	917.6	3
Administrative Services																		
	505.8	0.0	972.7	764.8	2,243.3	18	518.4	0.0	1,445.9	786.2	2,750.5	13	519.1	0.0	1,447.2	787.2	2,753.5	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

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

**Results Delivery Unit
Component**

FY2015 Management Plan (11493)						FY2018 Management Plan Plus Supps (14811)						FY2019 Governor (14641)					
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	1,660.5	0.0	1,660.5	13	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	406.9	0.0	406.9	2
RDU Total:																	
1,203.2	0.0	5,319.3	1,339.9	7,862.4	37	653.1	0.0	1,639.1	1,375.5	3,667.7	17	653.8	0.0	2,047.7	1,376.5	4,078.0	18
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	3,897.4	0.0	4,397.4	17	0.0	500.0	3,897.4	0.0	4,397.4	17
Long Term Care Ombudsman Office																	
411.5	0.0	415.3	0.0	826.8	6	463.3	0.0	410.1	0.0	873.4	6	494.8	0.0	410.1	0.0	904.9	6
RDU Total:																	
911.5	0.0	3,872.0	0.0	4,783.5	22	463.3	500.0	4,307.5	0.0	5,270.8	23	494.8	500.0	4,307.5	0.0	5,302.3	23
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	845.8	0.0	845.8	1	0.0	0.0	1,006.3	0.0	1,006.3	1	0.0	0.0	1,006.6	0.0	1,006.6	1
RDU Total:																	
0.0	0.0	845.8	0.0	845.8	1	0.0	0.0	1,006.3	0.0	1,006.3	1	0.0	0.0	1,006.6	0.0	1,006.6	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	35,688.5	59,071.0	94,759.5	314	0.0	0.0	35,588.5	59,071.0	94,659.5	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	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	35,860.7	59,378.2	95,238.9	316	0.0	0.0	35,760.7	59,378.2	95,138.9	316
Alaska Permanent Fund Corporation																	
APFC Operations																	
0.0	0.0	12,231.9	0.0	12,231.9	38	0.0	0.0	12,254.4	0.0	12,254.4	47	0.0	0.0	168,573.3	0.0	168,573.3	57

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

**Results Delivery Unit
Component**

	FY2015 Management Plan (11493)						FY2018 Management Plan Plus Supps (14811)						FY2019 Governor (14641)					
	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	138,769.2	0.0	138,769.2	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	12,231.9	0.0	12,231.9	38	0.0	0.0	151,023.6	0.0	151,023.6	47	0.0	0.0	168,573.3	0.0	168,573.3	57
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	1,450.6	263,184.5	77,584.4	376,050.9	883	25,584.9	2,637.5	269,934.4	78,665.5	376,822.3	823	25,009.2	2,570.4	287,788.8	78,438.3	393,806.7	832
Permanent Full Time:						883						823						832
Permanent Part Time:						32						33						33
Non Permanent:						19						16						16
Total Positions:						934						872						881