

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

**Results Delivery Unit
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																	
Tax Division																	
13,044.6	771.0	197.3	0.0	14,012.9	108	13,472.0	791.0	965.8	0.0	15,228.8	107	15,419.0	805.8	978.7	0.0	17,203.5	107
Treasury Division																	
2,239.1	250.7	5,467.2	0.0	7,957.0	42	2,860.6	359.7	6,766.0	0.0	9,986.3	42	2,751.7	360.7	7,366.5	0.0	10,478.9	43
Unclaimed Property																	
0.0	451.8	0.0	0.0	451.8	4	0.0	523.8	0.0	0.0	523.8	3	0.0	530.9	0.0	0.0	530.9	3
AK Retirement Management Board																	
0.0	0.0	8,891.2	0.0	8,891.2	0	0.0	0.0	10,032.9	0.0	10,032.9	0	0.0	0.0	10,705.6	0.0	10,705.6	0
ARM Custody and Mgt Fees																	
0.0	0.0	6,539.5	0.0	6,539.5	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	306.9	7,641.8	0.0	7,948.7	69	30.0	373.3	8,343.0	0.0	8,746.3	68	15.0	376.1	8,530.4	0.0	8,921.5	68
RDU Total:																	
15,283.7	1,780.4	28,737.0	0.0	45,801.1	223	16,362.6	2,047.8	76,107.7	0.0	94,518.1	220	18,185.7	2,073.5	77,581.2	0.0	97,840.4	221
Child Support Services																	
Child Support Services																	
7,424.0	24.9	0.0	16,088.9	23,537.8	196	7,770.7	50.0	0.0	17,806.0	25,626.7	196	7,949.9	50.0	0.0	18,145.0	26,144.9	196
RDU Total:																	
7,424.0	24.9	0.0	16,088.9	23,537.8	196	7,770.7	50.0	0.0	17,806.0	25,626.7	196	7,949.9	50.0	0.0	18,145.0	26,144.9	196
Administration and Support																	
Commissioner's Office																	
134.7	0.0	1,517.4	282.7	1,934.8	4	134.7	0.0	193.6	589.3	917.6	3	134.7	0.0	193.6	589.3	917.6	3
Administrative Services																	
518.4	0.0	1,479.6	702.8	2,700.8	13	518.6	0.0	1,440.7	798.1	2,757.4	13	534.0	0.0	1,456.9	810.7	2,801.6	13
Criminal Investigations Unit																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	415.9	0.0	415.9	2	0.0	0.0	419.6	0.0	419.6	2
RDU Total:																	
653.1	0.0	2,997.0	985.5	4,635.6	17	653.3	0.0	2,050.2	1,387.4	4,090.9	18	668.7	0.0	2,070.1	1,400.0	4,138.8	18

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Alaska Mental Health Trust Authority																	
Mental Health Trust Operations																	
0.0	500.0	3,462.6	0.0	3,962.6	17	0.0	500.0	4,165.3	0.0	4,665.3	18	0.0	500.0	4,433.2	0.0	4,933.2	18
Long Term Care Ombudsman Office																	
458.7	0.0	422.1	0.0	880.8	6	500.8	0.0	413.3	0.0	914.1	6	469.7	0.0	413.5	0.0	883.2	6
RDU Total:																	
458.7	500.0	3,884.7	0.0	4,843.4	23	500.8	500.0	4,578.6	0.0	5,579.4	24	469.7	500.0	4,846.7	0.0	5,816.4	24
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	498.3	0.0	498.3	1	0.0	0.0	1,006.6	0.0	1,006.6	1	0.0	0.0	1,009.3	0.0	1,009.3	1
RDU Total:																	
0.0	0.0	498.3	0.0	498.3	1	0.0	0.0	1,006.6	0.0	1,006.6	1	0.0	0.0	1,009.3	0.0	1,009.3	1
Alaska Housing Finance Corporation																	
AHFC Operations																	
0.0	0.0	34,208.9	58,529.9	92,738.8	313	0.0	0.0	38,588.5	60,071.0	98,659.5	314	0.0	0.0	38,588.5	60,571.0	99,159.5	314
AK Corp for Affordable Housing																	
0.0	0.0	157.0	73.7	230.7	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	34,365.9	58,603.6	92,969.5	315	0.0	0.0	38,760.7	60,378.2	99,138.9	316	0.0	0.0	38,760.7	60,878.2	99,638.9	316
Alaska Permanent Fund Corporation																	
APFC Operations																	
0.0	0.0	11,689.4	0.0	11,689.4	47	0.0	0.0	18,074.6	0.0	18,074.6	57	0.0	0.0	176,781.6	0.0	176,781.6	61

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Alaska Permanent Fund Corporation																		
APFC Investment Management Fees																		
	0.0	0.0	128,238.4	0.0	128,238.4	0	0.0	0.0	150,498.7	0.0	150,498.7	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	139,927.8	0.0	139,927.8	47	0.0	0.0	168,573.3	0.0	168,573.3	57	0.0	0.0	176,781.6	0.0	176,781.6	61
Dept Total:	23,819.5	2,305.3	210,410.7	75,678.0	312,213.5	822	25,287.4	2,597.8	291,077.1	79,571.6	398,533.9	832	27,274.0	2,623.5	301,049.6	80,423.2	411,370.3	837
Permanent Full Time:						822						832						837
Permanent Part Time:						34						33						33
Non Permanent:						16						17						17
Total Positions:						872						882						887