

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

**Results Delivery Unit
Component**

FY2020 Management Plan + Enacted Supps (16949)						FY2021 Conference Committee (16956)						FY2021 Enacted Less Vetoes (16958)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																	
Tax Division																	
14,058.5	805.8	366.5	0.0	15,230.8	103	15,938.3	809.3	197.8	0.0	16,945.4	100	15,938.3	809.3	197.8	0.0	16,945.4	100
Treasury Division																	
2,829.9	359.7	7,011.2	0.0	10,200.8	41	2,830.8	359.8	7,016.0	0.0	10,206.6	41	2,830.8	359.8	7,016.0	0.0	10,206.6	41
Unclaimed Property																	
0.0	530.9	0.0	0.0	530.9	3	0.0	682.0	0.0	0.0	682.0	3	0.0	682.0	0.0	0.0	682.0	3
AK Retirement Management Board																	
0.0	0.0	9,939.2	0.0	9,939.2	0	0.0	0.0	9,939.2	0.0	9,939.2	0	0.0	0.0	9,939.2	0.0	9,939.2	0
ARM Custody and Mgt Fees																	
0.0	0.0	50,000.0	0.0	50,000.0	0	0.0	0.0	45,000.0	0.0	45,000.0	0	0.0	0.0	45,000.0	0.0	45,000.0	0
Permanent Fund Dividend Division																	
15.0	375.6	8,356.6	0.0	8,747.2	67	15.0	376.3	7,858.1	0.0	8,249.4	67	15.0	376.3	7,858.1	0.0	8,249.4	67
RDU Total:																	
16,903.4	2,072.0	75,673.5	0.0	94,648.9	214	18,784.1	2,227.4	70,011.1	0.0	91,022.6	211	18,784.1	2,227.4	70,011.1	0.0	91,022.6	211
Child Support Services																	
Child Support Services																	
7,881.4	50.0	0.0	18,008.2	25,939.6	196	7,815.8	50.0	0.0	17,879.4	25,745.2	196	7,815.8	50.0	0.0	17,879.4	25,745.2	196
RDU Total:																	
7,881.4	50.0	0.0	18,008.2	25,939.6	196	7,815.8	50.0	0.0	17,879.4	25,745.2	196	7,815.8	50.0	0.0	17,879.4	25,745.2	196
Administration and Support																	
Commissioner's Office																	
130.7	0.0	173.1	582.0	885.8	3	130.7	0.0	173.1	332.0	635.8	3	130.7	0.0	173.1	332.0	635.8	3
Administrative Services																	
533.5	0.0	1,456.9	810.7	2,801.1	12	534.4	0.0	1,458.5	462.0	2,454.9	12	534.4	0.0	1,458.5	462.0	2,454.9	12
Criminal Investigations Unit																	
0.0	0.0	419.6	0.0	419.6	2	0.0	0.0	388.4	0.0	388.4	2	0.0	0.0	388.4	0.0	388.4	2
RDU Total:																	
664.2	0.0	2,049.6	1,392.7	4,106.5	17	665.1	0.0	2,020.0	794.0	3,479.1	17	665.1	0.0	2,020.0	794.0	3,479.1	17

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Alaska Mental Health Trust Authority																	
Mental Health Trust Operations																	
0.0	500.0	4,125.3	0.0	4,625.3	18	0.0	500.0	4,245.1	0.0	4,745.1	18	0.0	500.0	4,245.1	0.0	4,745.1	18
Long Term Care Ombudsman Office																	
465.5	0.0	413.5	0.0	879.0	6	487.2	0.0	413.5	0.0	900.7	6	487.2	0.0	413.5	0.0	900.7	6
RDU Total:																	
465.5	500.0	4,538.8	0.0	5,504.3	24	487.2	500.0	4,658.6	0.0	5,645.8	24	487.2	500.0	4,658.6	0.0	5,645.8	24
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	1,009.3	0.0	1,009.3	1	0.0	0.0	1,009.5	0.0	1,009.5	1	0.0	0.0	1,009.5	0.0	1,009.5	1
RDU Total:																	
0.0	0.0	1,009.3	0.0	1,009.3	1	0.0	0.0	1,009.5	0.0	1,009.5	1	0.0	0.0	1,009.5	0.0	1,009.5	1
Alaska Housing Finance Corporation																	
AHFC Operations																	
0.0	0.0	38,527.0	60,466.2	98,993.2	314	0.0	0.0	38,527.0	60,966.2	99,493.2	314	0.0	0.0	38,527.0	60,966.2	99,493.2	314
AK Corp for Affordable Housing																	
0.0	0.0	172.2	307.0	479.2	2	0.0	0.0	172.2	307.0	479.2	2	0.0	0.0	172.2	307.0	479.2	2
RDU Total:																	
0.0	0.0	38,699.2	60,773.2	99,472.4	316	0.0	0.0	38,699.2	61,273.2	99,972.4	316	0.0	0.0	38,699.2	61,273.2	99,972.4	316
Alaska Permanent Fund Corporation																	
APFC Operations																	
0.0	0.0	17,800.4	0.0	17,800.4	57	0.0	0.0	20,444.2	0.0	20,444.2	58	0.0	0.0	17,680.7	0.0	17,680.7	58

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Alaska Permanent Fund Corporation																			
APFC Investment Management Fees																			
0.0	0.0	150,498.7	0.0	150,498.7	0		0.0	0.0	129,400.6	0.0	129,400.6	0	0.0	0.0	129,400.6	0.0	129,400.6	0	
RDU Total:																			
0.0	0.0	168,299.1	0.0	168,299.1	57		0.0	0.0	149,844.8	0.0	149,844.8	58	0.0	0.0	147,081.3	0.0	147,081.3	58	
Dept Total:																			
25,914.5	2,622.0	290,269.5	80,174.1	398,980.1	825		27,752.2	2,777.4	266,243.2	79,946.6	376,719.4	823	27,752.2	2,777.4	263,479.7	79,946.6	373,955.9	823	
Permanent Full Time:					825							823							823
Permanent Part Time:					30							24							24
Non Permanent:					17							17							17
Total Positions:					872							864							864