

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

**Results Delivery Unit
Component**

FY2019 Actuals (16206)							FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
Taxation and Treasury																		
Tax Division																		
13,280.6	791.0	215.0	0.0	14,286.6	107	13,658.5	805.8	766.5	0.0	15,230.8	103	15,576.8	808.6	197.3	0.0	16,582.7	100	
Treasury Division																		
1,952.1	218.2	6,357.7	0.0	8,528.0	42	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	
Unclaimed Property																		
0.0	456.1	0.0	0.0	456.1	3	0.0	530.9	0.0	0.0	530.9	3	0.0	531.9	0.0	0.0	531.9	3	
AK Retirement Management Board																		
0.0	0.0	8,819.0	0.0	8,819.0	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	3,929.3	0.0	3,929.3	0	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	
Permanent Fund Dividend Division																		
5.6	211.0	7,984.2	0.0	8,200.8	68	15.0	375.6	8,349.4	0.0	8,740.0	67	15.0	376.0	7,850.2	0.0	8,241.2	67	
RDU Total:																		
15,238.3	1,676.3	27,305.2	0.0	44,219.8	220	16,503.4	2,072.0	76,066.3	0.0	94,641.7	214	18,422.6	2,076.3	70,002.7	0.0	90,501.6	211	
Child Support Services																		
Child Support Services																		
7,545.9	19.4	0.0	16,494.9	24,060.2	196	7,881.4	50.0	0.0	18,008.2	25,939.6	196	7,807.7	50.0	0.0	17,863.9	25,721.6	196	
RDU Total:																		
7,545.9	19.4	0.0	16,494.9	24,060.2	196	7,881.4	50.0	0.0	18,008.2	25,939.6	196	7,807.7	50.0	0.0	17,863.9	25,721.6	196	
Administration and Support																		
Commissioner's Office																		
133.1	0.0	398.9	306.8	838.8	3	130.7	0.0	173.1	582.0	885.8	3	130.7	0.0	173.1	332.0	635.8	3	
Administrative Services																		
518.6	0.0	1,137.9	393.8	2,050.3	13	533.5	0.0	1,456.9	810.7	2,801.1	12	534.4	0.0	1,458.5	462.1	2,455.0	12	
Criminal Investigations Unit																		
0.0	0.0	388.6	0.0	388.6	2	0.0	0.0	419.6	0.0	419.6	2	0.0	0.0	388.7	0.0	388.7	2	
RDU Total:																		
651.7	0.0	1,925.4	700.6	3,277.7	18	664.2	0.0	2,049.6	1,392.7	4,106.5	17	665.1	0.0	2,020.3	794.1	3,479.5	17	

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Alaska Mental Health Trust Authority																	
Mental Health Trust Operations																	
0.0	500.0	3,713.2	0.0	4,213.2	18	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
Long Term Care Ombudsman Office																	
500.3	0.0	437.8	0.0	938.1	6	465.5	0.0	413.5	0.0	879.0	6	487.2	0.0	413.5	0.0	900.7	6
RDU Total:																	
500.3	500.0	4,151.0	0.0	5,151.3	24	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
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	684.4	0.0	684.4	1	0.0	0.0	1,009.3	0.0	1,009.3	1	0.0	0.0	1,009.6	0.0	1,009.6	1
RDU Total:																	
0.0	0.0	684.4	0.0	684.4	1	0.0	0.0	1,009.3	0.0	1,009.3	1	0.0	0.0	1,009.6	0.0	1,009.6	1
Alaska Housing Finance Corporation																	
AHFC Operations																	
0.0	0.0	37,594.6	57,438.8	95,033.4	314	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
AK Corp for Affordable Housing																	
0.0	0.0	154.0	100.0	254.0	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	37,748.6	57,538.8	95,287.4	316	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
Alaska Permanent Fund Corporation																	
APFC Operations																	
0.0	0.0	14,029.9	0.0	14,029.9	57	0.0	0.0	17,800.4	0.0	17,800.4	57	0.0	0.0	17,680.7	0.0	17,680.7	58

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	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	116,928.3	0.0	116,928.3	0	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
RDU Total:	0.0	0.0	130,958.2	0.0	130,958.2	57	0.0	0.0	168,299.1	0.0	168,299.1	57	0.0	0.0	147,081.3	0.0	147,081.3	58
Dept Total:	23,936.2	2,195.7	202,772.8	74,734.3	303,639.0	832	25,514.5	2,622.0	290,662.3	80,174.1	398,972.9	825	27,382.6	2,626.3	263,471.7	79,931.2	373,411.8	823
Permanent Full Time:						832						825						823
Permanent Part Time:						33						30						24
Non Permanent:						17						17						17
Total Positions:						882						872						864