

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

**Results Delivery Unit  
Component**

FY2021 Management Plan + Supp + RPLs (17782)						FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Taxation and Treasury</b>																	
<b>Tax Division</b>																	
15,938.3	809.3	197.8	0.0	16,945.4	96	16,623.3	907.7	199.6	0.0	17,730.6	96	16,402.3	907.7	199.6	0.0	17,509.6	94
<b>Treasury Division</b>																	
2,830.8	359.8	7,016.0	0.0	10,206.6	40	1,133.7	1,346.2	7,844.1	0.0	10,324.0	40	1,133.7	1,346.2	7,204.3	0.0	9,684.2	40
<b>Unclaimed Property</b>																	
0.0	682.0	0.0	0.0	682.0	4	0.0	714.3	0.0	0.0	714.3	4	0.0	714.3	0.0	0.0	714.3	4
<b>AK Retirement Management Board</b>																	
0.0	0.0	9,939.2	0.0	9,939.2	0	0.0	0.0	10,282.0	0.0	10,282.0	0	0.0	0.0	10,282.0	0.0	10,282.0	0
<b>ARM Custody and Mgt Fees</b>																	
0.0	0.0	45,000.0	0.0	45,000.0	0	0.0	0.0	35,000.0	0.0	35,000.0	0	0.0	0.0	35,000.0	0.0	35,000.0	0
<b>Permanent Fund Dividend Division</b>																	
15.0	376.3	7,858.1	0.0	8,249.4	65	19.6	377.1	8,141.8	0.0	8,538.5	64	19.6	377.1	8,141.8	0.0	8,538.5	64
<b>RDU Total:</b>																	
<b>18,784.1</b>	<b>2,227.4</b>	<b>70,011.1</b>	<b>0.0</b>	<b>91,022.6</b>	<b>205</b>	<b>17,776.6</b>	<b>3,345.3</b>	<b>61,467.5</b>	<b>0.0</b>	<b>82,589.4</b>	<b>204</b>	<b>17,555.6</b>	<b>3,345.3</b>	<b>60,827.7</b>	<b>0.0</b>	<b>81,728.6</b>	<b>202</b>
<b>Child Support Services</b>																	
<b>Child Support Services</b>																	
7,815.8	50.0	0.0	17,879.4	25,745.2	193	7,725.1	50.0	0.0	17,559.4	25,334.5	193	7,725.1	50.0	0.0	17,559.4	25,334.5	193
<b>RDU Total:</b>																	
<b>7,815.8</b>	<b>50.0</b>	<b>0.0</b>	<b>17,879.4</b>	<b>25,745.2</b>	<b>193</b>	<b>7,725.1</b>	<b>50.0</b>	<b>0.0</b>	<b>17,559.4</b>	<b>25,334.5</b>	<b>193</b>	<b>7,725.1</b>	<b>50.0</b>	<b>0.0</b>	<b>17,559.4</b>	<b>25,334.5</b>	<b>193</b>
<b>Administration and Support</b>																	
<b>Commissioner's Office</b>																	
260.7	0.0	173.1	332.0	765.8	4	644.4	0.0	173.1	332.0	1,149.5	4	644.4	0.0	173.1	332.0	1,149.5	4
<b>Administrative Services</b>																	
534.4	0.0	1,458.5	462.0	2,454.9	13	544.0	0.0	1,466.6	467.7	2,478.3	11	544.0	0.0	1,466.6	467.7	2,478.3	11
<b>Criminal Investigations Unit</b>																	
0.0	0.0	388.4	0.0	388.4	8	50.5	0.0	1,101.4	0.0	1,151.9	8	50.5	0.0	1,101.4	0.0	1,151.9	8
<b>RDU Total:</b>																	
<b>795.1</b>	<b>0.0</b>	<b>2,020.0</b>	<b>794.0</b>	<b>3,609.1</b>	<b>25</b>	<b>1,238.9</b>	<b>0.0</b>	<b>2,741.1</b>	<b>799.7</b>	<b>4,779.7</b>	<b>23</b>	<b>1,238.9</b>	<b>0.0</b>	<b>2,741.1</b>	<b>799.7</b>	<b>4,779.7</b>	<b>23</b>

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Mental Health Trust Authority</b>																	
<b>Mental Health Trust Operations</b>																	
0.0	500.0	4,245.1	0.0	4,745.1	17	0.0	0.0	4,370.4	0.0	4,370.4	17	0.0	0.0	4,370.4	0.0	4,370.4	17
<b>Long Term Care Ombudsman Office</b>																	
487.2	0.0	413.5	0.0	900.7	6	525.8	0.0	414.8	0.0	940.6	6	525.8	0.0	414.8	0.0	940.6	6
<b>RDU Total:</b>																	
<b>487.2</b>	<b>500.0</b>	<b>4,658.6</b>	<b>0.0</b>	<b>5,645.8</b>	<b>23</b>	<b>525.8</b>	<b>0.0</b>	<b>4,785.2</b>	<b>0.0</b>	<b>5,311.0</b>	<b>23</b>	<b>525.8</b>	<b>0.0</b>	<b>4,785.2</b>	<b>0.0</b>	<b>5,311.0</b>	<b>23</b>
<b>Alaska Municipal Bond Bank Authority</b>																	
<b>AMBBA Operations</b>																	
0.0	0.0	1,009.5	0.0	1,009.5	1	0.0	0.0	1,021.5	0.0	1,021.5	1	0.0	0.0	1,021.5	0.0	1,021.5	1
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>1,009.5</b>	<b>0.0</b>	<b>1,009.5</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,021.5</b>	<b>0.0</b>	<b>1,021.5</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,021.5</b>	<b>0.0</b>	<b>1,021.5</b>	<b>1</b>
<b>Alaska Housing Finance Corporation</b>																	
<b>AHFC Operations</b>																	
0.0	0.0	134,527.0	387,966.2	522,493.2	314	0.0	0.0	40,192.3	226,159.5	266,351.8	314	0.0	0.0	40,192.3	226,159.5	266,351.8	314
<b>AK Corp for Affordable Housing</b>																	
0.0	0.0	172.2	307.0	479.2	2	0.0	0.0	180.7	312.1	492.8	2	0.0	0.0	180.7	312.1	492.8	2
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>134,699.2</b>	<b>388,273.2</b>	<b>522,972.4</b>	<b>316</b>	<b>0.0</b>	<b>0.0</b>	<b>40,373.0</b>	<b>226,471.6</b>	<b>266,844.6</b>	<b>316</b>	<b>0.0</b>	<b>0.0</b>	<b>40,373.0</b>	<b>226,471.6</b>	<b>266,844.6</b>	<b>316</b>
<b>Alaska Permanent Fund Corporation</b>																	
<b>APFC Operations</b>																	
0.0	0.0	17,680.7	0.0	17,680.7	58	0.0	0.0	19,536.0	0.0	19,536.0	59	0.0	0.0	19,536.0	0.0	19,536.0	59

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
<b>Alaska Permanent Fund Corporation</b>																			
<b>APFC Investment Management Fees</b>																			
0.0	0.0	179,400.6	0.0	179,400.6	0		0.0	0.0	193,039.1	0.0	193,039.1	0	0.0	0.0	193,039.1	0.0	193,039.1	0	
<b>RDU Total:</b>																			
0.0	0.0	197,081.3	0.0	197,081.3	58		0.0	0.0	212,575.1	0.0	212,575.1	59	0.0	0.0	212,575.1	0.0	212,575.1	59	
<b>Dept Total:</b>																			
27,882.2	2,777.4	409,479.7	406,946.6	847,085.9	821		27,266.4	3,395.3	322,963.4	244,830.7	598,455.8	819	27,045.4	3,395.3	322,323.6	244,830.7	597,595.0	817	
<b>Permanent Full Time:</b>					821							819							817
<b>Permanent Part Time:</b>					24							24							24
<b>Non Permanent:</b>					17							17							17
<b>Total Positions:</b>					<b>862</b>							<b>860</b>							<b>858</b>