

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

**Results Delivery Unit  
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
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>																	
13,299.6	805.8	216.2	0.0	14,321.6	103	15,938.3	809.3	197.8	0.0	16,945.4	96	15,744.5	862.0	199.6	0.0	16,806.1	94
<b>Treasury Division</b>																	
1,847.4	216.1	6,336.0	0.0	8,399.5	41	2,830.8	359.8	7,016.0	0.0	10,206.6	40	1,105.1	1,309.0	7,478.0	0.0	9,892.1	40
<b>Unclaimed Property</b>																	
0.0	419.6	0.0	0.0	419.6	3	0.0	682.0	0.0	0.0	682.0	4	0.0	683.4	0.0	0.0	683.4	4
<b>AK Retirement Management Board</b>																	
0.0	0.0	8,361.9	0.0	8,361.9	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
<b>ARM Custody and Mgt Fees</b>																	
0.0	0.0	25,796.9	0.0	25,796.9	0	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
<b>Permanent Fund Dividend Division</b>																	
15.0	375.6	8,498.0	0.0	8,888.6	67	15.0	376.3	7,858.1	0.0	8,249.4	65	15.0	377.1	7,814.5	0.0	8,206.6	64
<b>RDU Total:</b>																	
<b>15,162.0</b>	<b>1,817.1</b>	<b>49,209.0</b>	<b>0.0</b>	<b>66,188.1</b>	<b>214</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>16,864.6</b>	<b>3,231.5</b>	<b>60,431.3</b>	<b>0.0</b>	<b>80,527.4</b>	<b>202</b>
<b>Child Support Services</b>																	
<b>Child Support Services</b>																	
7,131.7	19.6	0.0	15,836.9	22,988.2	196	7,815.8	50.0	0.0	17,879.4	25,745.2	193	7,394.3	50.0	0.0	16,929.6	24,373.9	193
<b>RDU Total:</b>																	
<b>7,131.7</b>	<b>19.6</b>	<b>0.0</b>	<b>15,836.9</b>	<b>22,988.2</b>	<b>196</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>7,394.3</b>	<b>50.0</b>	<b>0.0</b>	<b>16,929.6</b>	<b>24,373.9</b>	<b>193</b>
<b>Administration and Support</b>																	
<b>Commissioner's Office</b>																	
130.7	0.0	200.7	296.5	627.9	3	130.7	0.0	173.1	332.0	635.8	4	408.1	0.0	173.1	332.0	913.2	4
<b>Administrative Services</b>																	
533.5	0.0	814.4	393.4	1,741.3	12	534.4	0.0	1,458.5	462.0	2,454.9	13	474.1	0.0	1,461.7	463.8	2,399.6	12
<b>Criminal Investigations Unit</b>																	
0.0	0.0	368.3	0.0	368.3	2	0.0	0.0	388.4	0.0	388.4	8	0.0	0.0	1,097.7	0.0	1,097.7	8
<b>RDU Total:</b>																	
<b>664.2</b>	<b>0.0</b>	<b>1,383.4</b>	<b>689.9</b>	<b>2,737.5</b>	<b>17</b>	<b>665.1</b>	<b>0.0</b>	<b>2,020.0</b>	<b>794.0</b>	<b>3,479.1</b>	<b>25</b>	<b>882.2</b>	<b>0.0</b>	<b>2,732.5</b>	<b>795.8</b>	<b>4,410.5</b>	<b>24</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	383.7	3,606.1	0.0	3,989.8	18	0.0	500.0	4,245.1	0.0	4,745.1	17	0.0	500.0	4,209.9	0.0	4,709.9	17
<b>Long Term Care Ombudsman Office</b>																	
464.1	0.0	320.0	0.0	784.1	6	487.2	0.0	413.5	0.0	900.7	6	487.2	0.0	413.5	0.0	900.7	6
<b>RDU Total:</b>																	
<b>464.1</b>	<b>383.7</b>	<b>3,926.1</b>	<b>0.0</b>	<b>4,773.9</b>	<b>24</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>487.2</b>	<b>500.0</b>	<b>4,623.4</b>	<b>0.0</b>	<b>5,610.6</b>	<b>23</b>
<b>Alaska Municipal Bond Bank Authority</b>																	
<b>AMBBA Operations</b>																	
0.0	0.0	508.0	0.0	508.0	1	0.0	0.0	1,009.5	0.0	1,009.5	1	0.0	0.0	1,010.3	0.0	1,010.3	1
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>508.0</b>	<b>0.0</b>	<b>508.0</b>	<b>1</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>1,010.3</b>	<b>0.0</b>	<b>1,010.3</b>	<b>1</b>
<b>Alaska Housing Finance Corporation</b>																	
<b>AHFC Operations</b>																	
0.0	0.0	36,046.9	67,055.2	103,102.1	314	0.0	0.0	38,527.0	60,966.2	99,493.2	314	0.0	0.0	38,897.0	60,966.2	99,863.2	314
<b>AK Corp for Affordable Housing</b>																	
0.0	0.0	151.8	173.0	324.8	2	0.0	0.0	172.2	307.0	479.2	2	0.0	0.0	172.2	307.0	479.2	2
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>36,198.7</b>	<b>67,228.2</b>	<b>103,426.9</b>	<b>316</b>	<b>0.0</b>	<b>0.0</b>	<b>38,699.2</b>	<b>61,273.2</b>	<b>99,972.4</b>	<b>316</b>	<b>0.0</b>	<b>0.0</b>	<b>39,069.2</b>	<b>61,273.2</b>	<b>100,342.4</b>	<b>316</b>
<b>Alaska Permanent Fund Corporation</b>																	
<b>APFC Operations</b>																	
0.0	0.0	14,422.3	0.0	14,422.3	57	0.0	0.0	17,680.7	0.0	17,680.7	58	0.0	0.0	18,801.7	0.0	18,801.7	59

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	FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
	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	105,337.4	0.0	105,337.4	0	0.0	0.0	129,400.6	0.0	129,400.6	0	0.0	0.0	133,039.1	0.0	133,039.1	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>119,759.7</b>	<b>0.0</b>	<b>119,759.7</b>	<b>57</b>	<b>0.0</b>	<b>0.0</b>	<b>147,081.3</b>	<b>0.0</b>	<b>147,081.3</b>	<b>58</b>	<b>0.0</b>	<b>0.0</b>	<b>151,840.8</b>	<b>0.0</b>	<b>151,840.8</b>	<b>59</b>
<b>Dept Total:</b>	<b>23,422.0</b>	<b>2,220.4</b>	<b>210,984.9</b>	<b>83,755.0</b>	<b>320,382.3</b>	<b>825</b>	<b>27,752.2</b>	<b>2,777.4</b>	<b>263,479.7</b>	<b>79,946.6</b>	<b>373,955.9</b>	<b>821</b>	<b>25,628.3</b>	<b>3,781.5</b>	<b>259,707.5</b>	<b>78,998.6</b>	<b>368,115.9</b>	<b>818</b>
Permanent Full Time:						825						821						818
Permanent Part Time:						30						24						24
Non Permanent:						17						17						17
<b>Total Positions:</b>						<b>872</b>						<b>862</b>						<b>859</b>