

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

**Results Delivery Unit
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																	
Tax Division																	
15,928.2	809.3	447.1	0.0	17,184.6	96	16,402.3	907.7	199.6	0.0	17,509.6	94	16,038.7	887.7	196.2	0.0	17,122.6	94
Treasury Division																	
2,666.8	278.6	5,555.3	0.0	8,500.7	40	1,773.5	1,346.2	7,204.3	0.0	10,324.0	41	2,018.3	1,149.2	8,121.6	0.0	11,289.1	41
Unclaimed Property																	
0.0	462.4	0.0	0.0	462.4	4	0.0	714.3	0.0	0.0	714.3	4	0.0	704.1	0.0	0.0	704.1	4
AK Retirement Management Board																	
0.0	0.0	6,048.2	0.0	6,048.2	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
ARM Custody and Mgt Fees																	
0.0	0.0	27,067.8	0.0	27,067.8	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
Permanent Fund Dividend Division																	
15.0	376.3	7,932.2	0.0	8,323.5	65	19.6	377.1	8,141.8	0.0	8,538.5	64	0.0	377.0	10,061.2	0.0	10,438.2	64
RDU Total:																	
18,610.0	1,926.6	47,050.6	0.0	67,587.2	205	18,195.4	3,345.3	60,827.7	0.0	82,368.4	203	18,057.0	3,118.0	63,661.0	0.0	84,836.0	203
Child Support Services																	
Child Support Services																	
6,984.9	30.0	0.0	15,071.7	22,086.6	193	7,725.1	50.0	0.0	17,559.4	25,334.5	193	7,557.2	50.0	0.0	17,233.3	24,840.5	193
RDU Total:																	
6,984.9	30.0	0.0	15,071.7	22,086.6	193	7,725.1	50.0	0.0	17,559.4	25,334.5	193	7,557.2	50.0	0.0	17,233.3	24,840.5	193
Administration and Support																	
Commissioner's Office																	
257.5	0.0	801.4	322.7	1,381.6	4	644.4	0.0	173.1	332.0	1,149.5	4	627.6	0.0	166.4	311.0	1,105.0	4
Administrative Services																	
534.4	0.0	969.0	445.6	1,949.0	13	594.5	0.0	1,416.1	467.7	2,478.3	12	561.1	0.0	1,419.5	461.0	2,441.6	12
Criminal Investigations Unit																	
0.0	0.0	1,036.3	0.0	1,036.3	8	0.0	0.0	1,151.9	0.0	1,151.9	8	0.0	0.0	1,123.3	0.0	1,123.3	8
RDU Total:																	
791.9	0.0	2,806.7	768.3	4,366.9	25	1,238.9	0.0	2,741.1	799.7	4,779.7	24	1,188.7	0.0	2,709.2	772.0	4,669.9	24

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Alaska Mental Health Trust Authority																		
Mental Health Trust Operations																		
0.0	451.0	3,752.1	0.0	4,203.1	17		0.0	0.0	4,370.4	0.0	4,370.4	17	0.0	0.0	4,379.6	0.0	4,379.6	17
Long Term Care Ombudsman Office																		
485.3	0.0	350.1	0.0	835.4	6		525.8	0.0	414.8	0.0	940.6	6	516.6	0.0	409.4	0.0	926.0	6
RDU Total:																		
485.3	451.0	4,102.2	0.0	5,038.5	23		525.8	0.0	4,785.2	0.0	5,311.0	23	516.6	0.0	4,789.0	0.0	5,305.6	23
Alaska Municipal Bond Bank Authority																		
AMBBA Operations																		
0.0	0.0	501.6	0.0	501.6	1		0.0	0.0	1,021.5	0.0	1,021.5	1	0.0	0.0	1,014.3	0.0	1,014.3	1
RDU Total:																		
0.0	0.0	501.6	0.0	501.6	1		0.0	0.0	1,021.5	0.0	1,021.5	1	0.0	0.0	1,014.3	0.0	1,014.3	1
Alaska Housing Finance Corporation																		
AHFC Operations																		
0.0	0.0	35,063.1	117,720.8	152,783.9	316		0.0	0.0	136,192.3	353,159.5	489,351.8	314	0.0	0.0	38,880.9	64,156.7	103,037.6	314
AK Corp for Affordable Housing																		
0.0	0.0	156.5	217.9	374.4	2		0.0	0.0	180.7	312.1	492.8	2	0.0	0.0	172.1	306.9	479.0	2
RDU Total:																		
0.0	0.0	35,219.6	117,938.7	153,158.3	318		0.0	0.0	136,373.0	353,471.6	489,844.6	316	0.0	0.0	39,053.0	64,463.6	103,516.6	316
Alaska Permanent Fund Corporation																		
APFC Operations																		
0.0	0.0	14,367.0	0.0	14,367.0	58		0.0	0.0	19,536.0	0.0	19,536.0	59	0.0	0.0	21,934.0	0.0	21,934.0	66
APFC Investment Management Fees																		
0.0	0.0	153,365.2	0.0	153,365.2	0		0.0	0.0	193,039.1	0.0	193,039.1	0	0.0	0.0	195,868.0	0.0	195,868.0	0
RDU Total:																		
0.0	0.0	167,732.2	0.0	167,732.2	58		0.0	0.0	212,575.1	0.0	212,575.1	59	0.0	0.0	217,802.0	0.0	217,802.0	66

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Agency Unallocated																	
Unallocated Rates Adjustment																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-201.5	6.5	205.4	-509.4	-499.0	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-201.5	6.5	205.4	-509.4	-499.0	0
Dept Total:																	
26,872.1	2,407.6	257,412.9	133,778.7	420,471.3	823	27,685.2	3,395.3	418,323.6	371,830.7	821,234.8	819	27,118.0	3,174.5	329,233.9	81,959.5	441,485.9	826
Permanent Full Time:					823						819						826
Permanent Part Time:					24						24						26
Non Permanent:					17						17						18
Total Positions:					864						860						870