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

Results Delivery Unit Component	FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor Amended (20283)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																		
Tax Division																		
	14,750.6	907.7	225.0	0.0	15,883.3	94	16,322.7	899.2	198.9	0.0	17,420.8	94	16,175.0	916.3	201.3	0.0	17,292.6	94
Treasury Division																		
	1,787.1	1,346.2	5,887.9	0.0	9,021.2	41	1,383.6	1,173.5	8,402.6	0.0	10,959.7	41	1,057.8	1,521.5	9,149.2	0.0	11,728.5	41
Unclaimed Property																		
	0.0	581.2	0.0	0.0	581.2	4	0.0	709.0	0.0	0.0	709.0	4	0.0	718.9	0.0	0.0	718.9	4
AK Retirement Management Board																		
	0.0	0.0	7,798.3	0.0	7,798.3	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	26,472.6	0.0	26,472.6	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																		
	19.6	377.1	8,119.3	0.0	8,516.0	64	0.0	379.6	10,193.2	0.0	10,572.8	64	0.0	381.7	8,188.0	0.0	8,569.7	64
RDU Total:																		
	16,557.3	**3,212.2**	**48,503.1**	**0.0**	**68,272.6**	**203**	**17,706.3**	**3,161.3**	**64,076.7**	**0.0**	**84,944.3**	**203**	**17,232.8**	**3,538.4**	**62,820.5**	**0.0**	**83,591.7**	**203**
Child Support Enforcement																		
Child Support Enforcement																		
	7,015.5	30.0	0.0	14,486.4	21,531.9	193	7,684.7	50.0	3.1	17,480.8	25,218.6	193	7,822.5	50.0	3.2	17,748.5	25,624.2	192
RDU Total:																		
	7,015.5	**30.0**	**0.0**	**14,486.4**	**21,531.9**	**193**	**7,684.7**	**50.0**	**3.1**	**17,480.8**	**25,218.6**	**193**	**7,822.5**	**50.0**	**3.2**	**17,748.5**	**25,624.2**	**192**
Administration and Support																		
Commissioner's Office																		
	644.1	0.0	173.1	161.2	978.4	4	648.0	0.0	171.9	321.6	1,141.5	4	680.2	0.0	176.2	329.5	1,185.9	4
Administrative Services																		
	594.5	0.0	1,026.2	383.1	2,003.8	12	629.4	8.2	1,526.6	547.0	2,711.2	11	643.4	8.2	1,751.7	551.6	2,954.9	13
Criminal Investigations Unit																		
	0.0	0.0	1,011.1	0.0	1,011.1	8	0.0	0.0	1,250.9	0.0	1,250.9	8	796.7	0.0	478.3	0.0	1,275.0	8
RDU Total:																		
	1,238.6	**0.0**	**2,210.4**	**544.3**	**3,993.3**	**24**	**1,277.4**	**8.2**	**2,949.4**	**868.6**	**5,103.6**	**23**	**2,120.3**	**8.2**	**2,406.2**	**881.1**	**5,415.8**	**25**

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

Results Delivery Unit / Component	FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor Amended (20283)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Mental Health Trust Authority																		
Mental Health Trust Operations																		
	0.0	0.0	3,969.0	0.0	3,969.0	17	0.0	0.0	4,518.3	0.0	4,518.3	17	0.0	0.0	4,682.2	0.0	4,682.2	17
Long Term Care Ombudsman Office																		
	512.4	0.0	498.3	0.0	1,010.7	6	532.7	0.0	419.0	0.0	951.7	6	539.4	0.0	422.8	0.0	962.2	6
RDU Total:																		
	512.4	**0.0**	**4,467.3**	**0.0**	**4,979.7**	**23**	**532.7**	**0.0**	**4,937.3**	**0.0**	**5,470.0**	**23**	**539.4**	**0.0**	**5,105.0**	**0.0**	**5,644.4**	**23**
Alaska Municipal Bond Bank Authority																		
AMBBA Operations																		
	0.0	0.0	491.4	0.0	491.4	1	0.0	0.0	1,383.3	0.0	1,383.3	1	0.0	0.0	1,386.2	0.0	1,386.2	1
RDU Total:																		
	0.0	**0.0**	**491.4**	**0.0**	**491.4**	**1**	**0.0**	**0.0**	**1,383.3**	**0.0**	**1,383.3**	**1**	**0.0**	**0.0**	**1,386.2**	**0.0**	**1,386.2**	**1**
Alaska Housing Finance Corporation																		
AHFC Operations																		
	0.0	0.0	108,042.9	194,312.8	302,355.7	314	0.0	0.0	78,880.9	156,935.1	235,816.0	314	0.0	0.0	39,968.5	69,292.8	109,261.3	314
AK Corp for Affordable Housing																		
	0.0	0.0	116.4	143.5	259.9	2	0.0	0.0	172.1	306.9	479.0	2	0.0	0.0	172.4	320.0	492.4	2
RDU Total:																		
	0.0	**0.0**	**108,159.3**	**194,456.3**	**302,615.6**	**316**	**0.0**	**0.0**	**79,053.0**	**157,242.0**	**236,295.0**	**316**	**0.0**	**0.0**	**40,140.9**	**69,612.8**	**109,753.7**	**316**
Alaska Permanent Fund Corporation																		
APFC Operations																		
	0.0	0.0	17,392.0	0.0	17,392.0	59	0.0	0.0	22,649.4	0.0	22,649.4	67	0.0	0.0	25,010.3	0.0	25,010.3	67

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

Results Delivery Unit
Component

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor Amended (20283)					
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	126,236.7	0.0	126,236.7	0	0.0	0.0	195,868.0	0.0	195,868.0	0	0.0	0.0	192,863.6	0.0	192,863.6	0
RDU Total:																	
0.0	**0.0**	**143,628.7**	**0.0**	**143,628.7**	**59**	**0.0**	**0.0**	**218,517.4**	**0.0**	**218,517.4**	**67**	**0.0**	**0.0**	**217,873.9**	**0.0**	**217,873.9**	**67**
Dept Total:																	
25,323.8	**3,242.2**	**307,460.2**	**209,487.0**	**545,513.2**	**819**	**27,201.1**	**3,219.5**	**370,920.2**	**175,591.4**	**576,932.2**	**826**	**27,715.0**	**3,596.6**	**329,735.9**	**88,242.4**	**449,289.9**	**827**
			Permanent Full Time:		819						826						827
			Permanent Part Time:		24						24						24
			Non Permanent:		17						18						18
			Total Positions:		**860**						**868**						**869**