

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
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 Services																	
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	653.9	0.0	172.7	323.0	1,149.6	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	2,094.0	8.2	2,402.7	874.6	5,379.5	25

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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	39,868.5	69,292.8	109,161.3	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	40,040.9	69,612.8	109,653.7	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	23,263.3	0.0	23,263.3	67

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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	216,126.9	0.0	216,126.9	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	27,688.7	3,596.6	327,885.4	88,235.9	447,406.6	827
Permanent Full Time:						819						826						827
Permanent Part Time:						24						24						24
Non Permanent:						17						18						18
Total Positions:						860						868						869