

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

**Results Delivery Unit
Component**

FY2023 Actuals (20746)						FY2024 Management Plan (20554)						FY2025 Governor (20959)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																	
Tax Division																	
15,419.3	899.2	271.0	0.0	16,589.5	94	16,175.0	916.3	201.3	0.0	17,292.6	94	18,035.2	951.3	206.8	0.0	19,193.3	94
Treasury Division																	
1,272.0	962.0	6,902.5	0.0	9,136.5	41	2,236.7	342.6	9,149.2	0.0	11,728.5	41	2,264.8	347.2	9,325.5	0.0	11,937.5	41
Unclaimed Property																	
0.0	612.1	0.0	0.0	612.1	4	0.0	718.9	0.0	0.0	718.9	4	0.0	724.0	0.0	0.0	724.0	4
AK Retirement Management Board																	
0.0	0.0	8,694.1	0.0	8,694.1	0	0.0	0.0	10,282.0	0.0	10,282.0	0	0.0	0.0	10,646.8	0.0	10,646.8	0
ARM Custody and Mgt Fees																	
0.0	0.0	27,405.5	0.0	27,405.5	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																	
0.0	274.8	8,279.0	0.0	8,553.8	64	0.0	381.7	8,188.0	0.0	8,569.7	64	0.0	383.8	8,712.7	0.0	9,096.5	64
RDU Total:																	
16,691.3	2,748.1	51,552.1	0.0	70,991.5	203	18,411.7	2,359.5	62,820.5	0.0	83,591.7	203	20,300.0	2,406.3	63,891.8	0.0	86,598.1	203
Child Support Enforcement																	
Child Support Enforcement																	
7,026.5	12.4	0.0	14,993.6	22,032.5	193	7,822.5	50.0	3.2	17,748.5	25,624.2	192	8,136.6	50.0	3.2	18,402.2	26,592.0	192
RDU Total:																	
7,026.5	12.4	0.0	14,993.6	22,032.5	193	7,822.5	50.0	3.2	17,748.5	25,624.2	192	8,136.6	50.0	3.2	18,402.2	26,592.0	192
Administration and Support																	
Commissioner's Office																	
646.4	0.0	514.2	186.8	1,347.4	4	680.2	0.0	176.2	329.5	1,185.9	6	687.8	0.0	640.8	333.5	1,662.1	5
Administrative Services																	
629.4	5.6	813.4	467.5	1,915.9	11	643.4	8.2	1,751.7	551.6	2,954.9	19	787.7	0.0	2,090.2	477.5	3,355.4	20
Criminal Investigations Unit																	
0.0	0.0	1,240.3	0.0	1,240.3	8	796.7	0.0	478.3	0.0	1,275.0	8	829.1	0.0	498.2	0.0	1,327.3	8
RDU Total:																	
1,275.8	5.6	2,567.9	654.3	4,503.6	23	2,120.3	8.2	2,406.2	881.1	5,415.8	33	2,304.6	0.0	3,229.2	811.0	6,344.8	33

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Alaska Mental Health Trust Authority																	
Mental Health Trust Operations																	
0.0	0.0	4,045.3	0.0	4,045.3	17	0.0	0.0	4,682.2	0.0	4,682.2	17	0.0	0.0	4,929.6	0.0	4,929.6	17
Long Term Care Ombudsman Office																	
532.7	0.0	459.7	0.0	992.4	6	539.4	0.0	422.8	0.0	962.2	6	553.3	0.0	428.8	0.0	982.1	6
RDU Total:																	
532.7	0.0	4,505.0	0.0	5,037.7	23	539.4	0.0	5,105.0	0.0	5,644.4	23	553.3	0.0	5,358.4	0.0	5,911.7	23
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	584.9	0.0	584.9	1	0.0	0.0	1,386.2	0.0	1,386.2	1	0.0	0.0	1,385.5	0.0	1,385.5	1
RDU Total:																	
0.0	0.0	584.9	0.0	584.9	1	0.0	0.0	1,386.2	0.0	1,386.2	1	0.0	0.0	1,385.5	0.0	1,385.5	1
Alaska Housing Finance Corporation																	
AHFC Operations																	
0.0	0.0	36,099.4	88,171.5	124,270.9	314	0.0	0.0	119,549.7	135,018.9	254,568.6	314	200.0	0.0	40,068.5	69,292.8	109,561.3	314
AK Corp for Affordable Housing																	
0.0	0.0	117.8	73.9	191.7	2	0.0	0.0	172.4	320.0	492.4	2	0.0	0.0	172.4	320.0	492.4	2
RDU Total:																	
0.0	0.0	36,217.2	88,245.4	124,462.6	316	0.0	0.0	119,722.1	135,338.9	255,061.0	316	200.0	0.0	40,240.9	69,612.8	110,053.7	316
Alaska Permanent Fund Corporation																	
APFC Operations																	
0.0	0.0	19,304.6	0.0	19,304.6	67	0.0	0.0	25,933.8	0.0	25,933.8	67	0.0	0.0	28,194.8	0.0	28,194.8	67

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Alaska Permanent Fund Corporation																		
APFC Investment Management Fees																		
	0.0	0.0	143,970.0	0.0	143,970.0	0	0.0	0.0	195,363.6	0.0	195,363.6	0	0.0	0.0	198,163.6	0.0	198,163.6	0
RDU Total:	0.0	0.0	163,274.6	0.0	163,274.6	67	0.0	0.0	221,297.4	0.0	221,297.4	67	0.0	0.0	226,358.4	0.0	226,358.4	67
Dept Total:	25,526.3	2,766.1	258,701.7	103,893.3	390,887.4	826	28,893.9	2,417.7	412,740.6	153,968.5	598,020.7	835	31,494.5	2,456.3	340,467.4	88,826.0	463,244.2	835
Permanent Full Time:						826						835						835
Permanent Part Time:						24						24						24
Non Permanent:						18						23						23
Total Positions:						868						882						882