

Department Priority Programs by Component (1760)

Department of Revenue

Scenario: FY2020 Management Plan (16012)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	25,514.5	2,622.0	290,662.3	80,174.1	398,972.9	825.0	30.0	17.0
Taxation and Treasury (510)	16,503.4	2,072.0	76,066.3	0.0	94,641.7	214.0	6.0	1.0
Tax Division (2476)	13,658.5	805.8	766.5	0.0	15,230.8	103.0	0.0	1.0
Funds Collection	11,609.7 85%	684.9 85%	651.5 85%	0.0	12,946.2	87.6 85%	0.0	0.9
Funds Distribution	2,048.8 15%	120.9 15%	115.0 15%	0.0	2,284.6	15.5 15%	0.0	0.2
Treasury Division (121)	2,829.9	359.7	7,011.2	0.0	10,200.8	41.0	0.0	0.0
Funds Collection	283.0 10%	36.0 10%	701.1 10%	0.0	1,020.1	4.1 10%	0.0	0.0
Funds Distribution	141.5 5%	18.0 5%	350.6 5%	0.0	510.0	2.1 5%	0.0	0.0
Funds Investment	2,405.4 85%	305.7 85%	5,959.5 85%	0.0	8,670.7	34.9 85%	0.0	0.0
Unclaimed Property (2938)	0.0	530.9	0.0	0.0	530.9	3.0	0.0	0.0
Funds Collection	0.0	159.3 30%	0.0	0.0	159.3	0.9	0.0	0.0
Funds Distribution	0.0	371.6 70%	0.0	0.0	371.6	2.1 70%	0.0	0.0
Alaska Retirement Management Board (2813)	0.0	0.0	9,939.2	0.0	9,939.2	0.0	0.0	0.0
Funds Collection	0.0	0.0	2,484.8 25%	0.0	2,484.8	0.0	0.0	0.0
Funds Distribution	0.0	0.0	2,484.8 25%	0.0	2,484.8	0.0	0.0	0.0
Funds Investment	0.0	0.0	4,969.6 50%	0.0	4,969.6	0.0	0.0	0.0
Alaska Retirement Management Board Custody and Management Fees (2812)	0.0	0.0	50,000.0	0.0	50,000.0	0.0	0.0	0.0
Funds Investment	0.0	0.0	50,000.0 100%	0.0	50,000.0	0.0	0.0	0.0
Permanent Fund Dividend Division (981)	15.0	375.6	8,349.4	0.0	8,740.0	67.0	6.0	0.0
Funds Collection	0.8	18.8 5%	417.5 5%	0.0	437.0	3.4 5%	0.3	0.0
Funds Distribution	14.3 95%	356.8 95%	7,931.9 95%	0.0	8,303.0	63.7 95%	5.7 95%	0.0
Child Support Services (41)	7,881.4	50.0	0.0	18,008.2	25,939.6	196.0	0.0	0.0
Child Support Services Division (111)	7,881.4	50.0	0.0	18,008.2	25,939.6	196.0	0.0	0.0
Funds Collection	5,989.9 76%	38.0 76%	0.0	13,686.2 76%	19,714.1	149.0 76%	0.0	0.0
Funds Distribution	1,891.5 24%	12.0 24%	0.0	4,322.0 24%	6,225.5	47.0 24%	0.0	0.0

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Administration and Support (50)	664.2	0.0	2,049.6	1,392.7	4,106.5	17.0	0.0	0.0
Commissioner's Office (123)	130.7	0.0	173.1	582.0	885.8	3.0	0.0	0.0
Funds Collection	87.6 67%	0.0	116.0 67%	389.9 67%	593.5	2.0 67%	0.0	0.0
Funds Distribution	22.2 17%	0.0	29.4 17%	98.9 17%	150.6	0.5	0.0	0.0
Funds Investment	20.9 16%	0.0	27.7 16%	93.1 16%	141.7	0.5	0.0	0.0
Administrative Services (125)	533.5	0.0	1,456.9	810.7	2,801.1	12.0	0.0	0.0
Funds Collection	357.4 67%	0.0	976.1 67%	543.2 67%	1,876.7	8.0 67%	0.0	0.0
Funds Distribution	90.7 17%	0.0	247.7 17%	137.8 17%	476.2	2.0 17%	0.0	0.0
Funds Investment	85.4 16%	0.0	233.1 16%	129.7 16%	448.2	1.9 16%	0.0	0.0
Criminal Investigations Unit (2993)	0.0	0.0	419.6	0.0	419.6	2.0	0.0	0.0
Funds Collection	0.0	0.0	419.6 100%	0.0	419.6	2.0 100%	0.0	0.0
Alaska Mental Health Trust Authority (47)	465.5	500.0	4,538.8	0.0	5,504.3	24.0	0.0	0.0
Mental Health Trust Operations (1423)	0.0	500.0	4,125.3	0.0	4,625.3	18.0	0.0	0.0
Funds Distribution	0.0	475.0 95%	3,919.0 95%	0.0	4,394.0	17.1 95%	0.0	0.0
Funds Investment	0.0	25.0 5%	206.3 5%	0.0	231.3	0.9	0.0	0.0
Long Term Care Ombudsman Office (2749)	465.5	0.0	413.5	0.0	879.0	6.0	0.0	0.0
Safety for Alaskans	465.5 100%	0.0	413.5 100%	0.0	879.0	6.0 100%	0.0	0.0
Alaska Municipal Bond Bank Authority (44)	0.0	0.0	1,009.3	0.0	1,009.3	1.0	0.0	0.0
AMBBA Operations (108)	0.0	0.0	1,009.3	0.0	1,009.3	1.0	0.0	0.0
Funds Collection	0.0	0.0	100.9 10%	0.0	100.9	0.0	0.0	0.0
Funds Distribution	0.0	0.0	100.9 10%	0.0	100.9	0.0	0.0	0.0
Funds Investment	0.0	0.0	807.4 80%	0.0	807.4	1.0 100%	0.0	0.0
Alaska Housing Finance Corporation (46)	0.0	0.0	38,699.2	60,773.2	99,472.4	316.0	22.0	14.0
AHFC Operations (110)	0.0	0.0	38,527.0	60,466.2	98,993.2	314.0	22.0	14.0
Funds Collection	0.0	0.0	17,337.2 45%	27,209.8 45%	44,546.9	141.3 45%	9.9 45%	6.3 45%
Funds Distribution	0.0	0.0	16,181.3 42%	25,395.8 42%	41,577.1	131.9 42%	9.2 42%	5.9 42%

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Alaska Housing Finance Corporation (46)	0.0	0.0	38,699.2	60,773.2	99,472.4	316.0	22.0	14.0
AHFC Operations (110)	0.0	0.0	38,527.0	60,466.2	98,993.2	314.0	22.0	14.0
Funds Investment	0.0	0.0	5,008.5 13%	7,860.6 13%	12,869.1	40.8 13%	2.9 13%	1.8 13%
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	172.2	307.0	479.2	2.0	0.0	0.0
Funds Collection	0.0	0.0	77.5 45%	138.2 45%	215.6	0.9	0.0	0.0
Funds Distribution	0.0	0.0	72.3 42%	128.9 42%	201.3	0.8	0.0	0.0
Funds Investment	0.0	0.0	22.4 13%	39.9 13%	62.3	0.3	0.0	0.0
Alaska Permanent Fund Corporation (45)	0.0	0.0	168,299.1	0.0	168,299.1	57.0	2.0	2.0
APFC Operations (109)	0.0	0.0	17,800.4	0.0	17,800.4	57.0	2.0	2.0
Funds Collection	0.0	0.0	1,780.0 10%	0.0	1,780.0	5.7 10%	0.2	0.0
Funds Distribution	0.0	0.0	1,780.0 10%	0.0	1,780.0	5.7 10%	0.2	0.0
Funds Investment	0.0	0.0	14,240.3 80%	0.0	14,240.3	45.6 80%	1.6 80%	2.0 100%
APFC Investment Management Fees (2310)	0.0	0.0	150,498.7	0.0	150,498.7	0.0	0.0	0.0
Funds Investment	0.0	0.0	150,498.7 100%	0.0	150,498.7	0.0	0.0	0.0