

Components by Department Priority Programs (1761)
Department of Revenue

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		25,514.5	2,622.0	290,662.3	80,174.1	398,972.9	825.0	30.0	17.0
Funds Collection		18,328.3	937.0	25,062.2	41,967.3	86,294.8	404.8	10.4	7.2
Tax Division (2476)		11,609.7 85%	684.9 85%	651.5 85%	0.0	12,946.2	87.6 85%	0.0	0.9
Treasury Division (121)		283.0 10%	36.0 10%	701.1 10%	0.0	1,020.1	4.1 10%	0.0	0.0
Unclaimed Property (2938)		0.0	159.3 30%	0.0	0.0	159.3	0.9	0.0	0.0
Alaska Retirement Management Board (2813)		0.0	0.0	2,484.8 25%	0.0	2,484.8	0.0	0.0	0.0
Permanent Fund Dividend Division (981)		0.8	18.8 5%	417.5 5%	0.0	437.0	3.4 5%	0.3	0.0
Child Support Services Division (111)		5,989.9 76%	38.0 76%	0.0	13,686.2 76%	19,714.1	149.0 76%	0.0	0.0
Commissioner's Office (123)		87.6 67%	0.0	116.0 67%	389.9 67%	593.5	2.0 67%	0.0	0.0
Administrative Services (125)		357.4 67%	0.0	976.1 67%	543.2 67%	1,876.7	8.0 67%	0.0	0.0
Criminal Investigations Unit (2993)		0.0	0.0	419.6 100%	0.0	419.6	2.0 100%	0.0	0.0
AMBBA Operations (108)		0.0	0.0	100.9 10%	0.0	100.9	0.0	0.0	0.0
AHFC Operations (110)		0.0	0.0	17,337.2 45%	27,209.8 45%	44,546.9	141.3 45%	9.9 45%	6.3 45%
Alaska Corporation for Affordable Housing (3048)		0.0	0.0	77.5 45%	138.2 45%	215.6	0.9	0.0	0.0
APFC Operations (109)		0.0	0.0	1,780.0 10%	0.0	1,780.0	5.7 10%	0.2	0.0
Funds Distribution		4,209.0	1,354.3	33,213.0	30,083.5	68,859.8	288.4	15.1	6.0
Tax Division (2476)		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)		141.5 5%	18.0 5%	350.6 5%	0.0	510.0	2.1 5%	0.0	0.0
Unclaimed Property (2938)		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	2,484.8 25%	0.0	2,484.8	0.0	0.0	0.0
Permanent Fund Dividend Division (981)		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 Division (111)		1,891.5 24%	12.0 24%	0.0	4,322.0 24%	6,225.5	47.0 24%	0.0	0.0
Commissioner's Office (123)		22.2 17%	0.0	29.4 17%	98.9 17%	150.6	0.5	0.0	0.0
Administrative Services (125)		90.7 17%	0.0	247.7 17%	137.8 17%	476.2	2.0 17%	0.0	0.0
Mental Health Trust Operations (1423)		0.0	475.0 95%	3,919.0 95%	0.0	4,394.0	17.1 95%	0.0	0.0
AMBBA Operations (108)		0.0	0.0	100.9 10%	0.0	100.9	0.0	0.0	0.0
AHFC Operations (110)		0.0	0.0	16,181.3 42%	25,395.8 42%	41,577.1	131.9 42%	9.2 42%	5.9 42%

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

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Department Totals:		25,514.5	2,622.0	290,662.3	80,174.1	398,972.9	825.0	30.0	17.0
Funds Distribution		4,209.0	1,354.3	33,213.0	30,083.5	68,859.8	288.4	15.1	6.0
Alaska Corporation for Affordable Housing (3048)		0.0	0.0	72.3 42%	128.9 42%	201.3	0.8	0.0	0.0
APFC Operations (109)		0.0	0.0	1,780.0 10%	0.0	1,780.0	5.7 10%	0.2	0.0
Funds Investment		2,511.7	330.7	231,973.5	8,123.3	242,939.3	125.8	4.5	3.8
Treasury Division (121)		2,405.4 85%	305.7 85%	5,959.5 85%	0.0	8,670.7	34.9 85%	0.0	0.0
Alaska Retirement Management Board (2813)		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	50,000.0 100%	0.0	50,000.0	0.0	0.0	0.0
Commissioner's Office (123)		20.9 16%	0.0	27.7 16%	93.1 16%	141.7	0.5	0.0	0.0
Administrative Services (125)		85.4 16%	0.0	233.1 16%	129.7 16%	448.2	1.9 16%	0.0	0.0
Mental Health Trust Operations (1423)		0.0	25.0 5%	206.3 5%	0.0	231.3	0.9	0.0	0.0
AMBBA Operations (108)		0.0	0.0	807.4 80%	0.0	807.4	1.0 100%	0.0	0.0
AHFC Operations (110)		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	22.4 13%	39.9 13%	62.3	0.3	0.0	0.0
APFC Operations (109)		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	150,498.7 100%	0.0	150,498.7	0.0	0.0	0.0
Safety for Alaskans		465.5	0.0	413.5	0.0	879.0	6.0	0.0	0.0
Long Term Care Ombudsman Office (2749)		465.5 100%	0.0	413.5 100%	0.0	879.0	6.0 100%	0.0	0.0

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