

## Department Priority Programs by Component (1760)

### Department of Revenue

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department total:</b>	<b>27,752.2</b>	<b>2,777.4</b>	<b>263,479.7</b>	<b>79,946.6</b>	<b>373,955.9</b>	<b>821.0</b>	<b>24.0</b>	<b>17.0</b>
<b>Taxation and Treasury (510)</b>	<b>18,784.1</b>	<b>2,227.4</b>	<b>70,011.1</b>	<b>0.0</b>	<b>91,022.6</b>	<b>205.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Tax Division (2476)</b>	<b>15,938.3</b>	<b>809.3</b>	<b>197.8</b>	<b>0.0</b>	<b>16,945.4</b>	<b>96.0</b>	<b>0.0</b>	<b>1.0</b>
Funds Collection	13,547.6 85%	687.9 85%	168.1 85%	0.0	14,403.6	81.6 85%	0.0	0.9
Funds Distribution	2,390.7 15%	121.4 15%	29.7 15%	0.0	2,541.8	14.4 15%	0.0	0.2
<b>Treasury Division (121)</b>	<b>2,830.8</b>	<b>359.8</b>	<b>7,016.0</b>	<b>0.0</b>	<b>10,206.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>
Funds Collection	283.1 10%	36.0 10%	701.6 10%	0.0	1,020.7	4.0 10%	0.0	0.0
Funds Distribution	141.5 5%	18.0 5%	350.8 5%	0.0	510.3	2.0 5%	0.0	0.0
Funds Investment	2,406.2 85%	305.8 85%	5,963.6 85%	0.0	8,675.6	34.0 85%	0.0	0.0
<b>Unclaimed Property (2938)</b>	<b>0.0</b>	<b>682.0</b>	<b>0.0</b>	<b>0.0</b>	<b>682.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>
Funds Collection	0.0	204.6 30%	0.0	0.0	204.6	1.2 30%	0.0	0.0
Funds Distribution	0.0	477.4 70%	0.0	0.0	477.4	2.8 70%	0.0	0.0
<b>Alaska Retirement Management Board (2813)</b>	<b>0.0</b>	<b>0.0</b>	<b>9,939.2</b>	<b>0.0</b>	<b>9,939.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Alaska Retirement Management Board Custody and Management Fees (2812)</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000.0</b>	<b>0.0</b>	<b>45,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Funds Investment	0.0	0.0	45,000.0 100%	0.0	45,000.0	0.0	0.0	0.0
<b>Permanent Fund Dividend Division (981)</b>	<b>15.0</b>	<b>376.3</b>	<b>7,858.1</b>	<b>0.0</b>	<b>8,249.4</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>
Funds Collection	0.8	18.8 5%	392.9 5%	0.0	412.5	3.3 5%	0.0	0.0
Funds Distribution	14.3 95%	357.5 95%	7,465.2 95%	0.0	7,836.9	61.8 95%	0.0	0.0
<b>Child Support Services (41)</b>	<b>7,815.8</b>	<b>50.0</b>	<b>0.0</b>	<b>17,879.4</b>	<b>25,745.2</b>	<b>193.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Child Support Services Division (111)</b>	<b>7,815.8</b>	<b>50.0</b>	<b>0.0</b>	<b>17,879.4</b>	<b>25,745.2</b>	<b>193.0</b>	<b>0.0</b>	<b>0.0</b>
Funds Collection	5,940.0 76%	38.0 76%	0.0	13,588.3 76%	19,566.4	146.7 76%	0.0	0.0
Funds Distribution	1,875.8 24%	12.0 24%	0.0	4,291.1 24%	6,178.8	46.3 24%	0.0	0.0

Note: Report uses included change records.

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<b>Department total:</b>	<b>27,752.2</b>	<b>2,777.4</b>	<b>263,479.7</b>	<b>79,946.6</b>	<b>373,955.9</b>	<b>821.0</b>	<b>24.0</b>	<b>17.0</b>
<b>Administration and Support (50)</b>	<b>665.1</b>	<b>0.0</b>	<b>2,020.0</b>	<b>794.0</b>	<b>3,479.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Commissioner's Office (123)</b>	<b>130.7</b>	<b>0.0</b>	<b>173.1</b>	<b>332.0</b>	<b>635.8</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>
Funds Collection	87.6 67%	0.0	116.0 67%	222.4 67%	426.0	2.7 67%	0.0	0.0
Funds Distribution	22.2 17%	0.0	29.4 17%	56.4 17%	108.1	0.7	0.0	0.0
Funds Investment	20.9 16%	0.0	27.7 16%	53.1 16%	101.7	0.6	0.0	0.0
<b>Administrative Services (125)</b>	<b>534.4</b>	<b>0.0</b>	<b>1,458.5</b>	<b>462.0</b>	<b>2,454.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>
Funds Collection	358.0 67%	0.0	977.2 67%	309.5 67%	1,644.8	8.7 67%	0.0	0.0
Funds Distribution	90.8 17%	0.0	247.9 17%	78.5 17%	417.3	2.2 17%	0.0	0.0
Funds Investment	85.5 16%	0.0	233.4 16%	73.9 16%	392.8	2.1 16%	0.0	0.0
<b>Criminal Investigations Unit (2993)</b>	<b>0.0</b>	<b>0.0</b>	<b>388.4</b>	<b>0.0</b>	<b>388.4</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
Funds Collection	0.0	0.0	388.4 100%	0.0	388.4	8.0 100%	0.0	0.0
<b>Alaska Mental Health Trust Authority (47)</b>	<b>487.2</b>	<b>500.0</b>	<b>4,658.6</b>	<b>0.0</b>	<b>5,645.8</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Mental Health Trust Operations (1423)</b>	<b>0.0</b>	<b>500.0</b>	<b>4,245.1</b>	<b>0.0</b>	<b>4,745.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>
Funds Distribution	0.0	475.0 95%	4,032.8 95%	0.0	4,507.8	16.2 95%	0.0	0.0
Funds Investment	0.0	25.0 5%	212.3 5%	0.0	237.3	0.9	0.0	0.0
<b>Long Term Care Ombudsman Office (2749)</b>	<b>487.2</b>	<b>0.0</b>	<b>413.5</b>	<b>0.0</b>	<b>900.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
Safety for Alaskans	487.2 100%	0.0	413.5 100%	0.0	900.7	6.0 100%	0.0	0.0
<b>Alaska Municipal Bond Bank Authority (44)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,009.5</b>	<b>0.0</b>	<b>1,009.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>AMBBA Operations (108)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,009.5</b>	<b>0.0</b>	<b>1,009.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
Funds Collection	0.0	0.0	101.0 10%	0.0	101.0	0.0	0.0	0.0
Funds Distribution	0.0	0.0	101.0 10%	0.0	101.0	0.0	0.0	0.0
Funds Investment	0.0	0.0	807.6 80%	0.0	807.6	1.0 100%	0.0	0.0
<b>Alaska Housing Finance Corporation (46)</b>	<b>0.0</b>	<b>0.0</b>	<b>38,699.2</b>	<b>61,273.2</b>	<b>99,972.4</b>	<b>316.0</b>	<b>22.0</b>	<b>14.0</b>
<b>AHFC Operations (110)</b>	<b>0.0</b>	<b>0.0</b>	<b>38,527.0</b>	<b>60,966.2</b>	<b>99,493.2</b>	<b>314.0</b>	<b>22.0</b>	<b>14.0</b>
Funds Collection	0.0	0.0	17,337.2 45%	27,434.8 45%	44,771.9	141.3 45%	9.9 45%	6.3 45%
Funds Distribution	0.0	0.0	16,181.3 42%	25,605.8 42%	41,787.1	131.9 42%	9.2 42%	5.9 42%

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<b>Department total:</b>	<b>27,752.2</b>	<b>2,777.4</b>	<b>263,479.7</b>	<b>79,946.6</b>	<b>373,955.9</b>	<b>821.0</b>	<b>24.0</b>	<b>17.0</b>
<b>Alaska Housing Finance Corporation (46)</b>	<b>0.0</b>	<b>0.0</b>	<b>38,699.2</b>	<b>61,273.2</b>	<b>99,972.4</b>	<b>316.0</b>	<b>22.0</b>	<b>14.0</b>
<b>AHFC Operations (110)</b>	<b>0.0</b>	<b>0.0</b>	<b>38,527.0</b>	<b>60,966.2</b>	<b>99,493.2</b>	<b>314.0</b>	<b>22.0</b>	<b>14.0</b>
Funds Investment	0.0	0.0	5,008.5 13%	7,925.6 13%	12,934.1	40.8 13%	2.9 13%	1.8 13%
<b>Alaska Corporation for Affordable Housing (3048)</b>	<b>0.0</b>	<b>0.0</b>	<b>172.2</b>	<b>307.0</b>	<b>479.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Alaska Permanent Fund Corporation (45)</b>	<b>0.0</b>	<b>0.0</b>	<b>147,081.3</b>	<b>0.0</b>	<b>147,081.3</b>	<b>58.0</b>	<b>2.0</b>	<b>2.0</b>
<b>APFC Operations (109)</b>	<b>0.0</b>	<b>0.0</b>	<b>17,680.7</b>	<b>0.0</b>	<b>17,680.7</b>	<b>58.0</b>	<b>2.0</b>	<b>2.0</b>
Funds Collection	0.0	0.0	1,768.1 10%	0.0	1,768.1	5.8 10%	0.2	0.0
Funds Distribution	0.0	0.0	1,768.1 10%	0.0	1,768.1	5.8 10%	0.2	0.0
Funds Investment	0.0	0.0	14,144.6 80%	0.0	14,144.6	46.4 80%	1.6 80%	2.0 100%
<b>APFC Investment Management Fees (2310)</b>	<b>0.0</b>	<b>0.0</b>	<b>129,400.6</b>	<b>0.0</b>	<b>129,400.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Funds Investment	0.0	0.0	129,400.6 100%	0.0	129,400.6	0.0	0.0	0.0