

**Components by Department Priority Programs (1761)**  
**Department of Revenue**

Scenario: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</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>Funds Collection</b>		<b>20,217.0</b>	<b>985.3</b>	<b>24,512.7</b>	<b>41,693.3</b>	<b>87,408.2</b>	<b>404.1</b>	<b>10.1</b>	<b>7.2</b>
Tax Division (2476)		13,547.6 85%	687.9 85%	168.1 85%	0.0	14,403.6	81.6 85%	0.0	0.9
Treasury Division (121)		283.1 10%	36.0 10%	701.6 10%	0.0	1,020.7	4.0 10%	0.0	0.0
Unclaimed Property (2938)		0.0	204.6 30%	0.0	0.0	204.6	1.2 30%	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%	392.9 5%	0.0	412.5	3.3 5%	0.0	0.0
Child Support Services Division (111)		5,940.0 76%	38.0 76%	0.0	13,588.3 76%	19,566.4	146.7 76%	0.0	0.0
Commissioner's Office (123)		87.6 67%	0.0	116.0 67%	222.4 67%	426.0	2.7 67%	0.0	0.0
Administrative Services (125)		358.0 67%	0.0	977.2 67%	309.5 67%	1,644.8	8.7 67%	0.0	0.0
Criminal Investigations Unit (2993)		0.0	0.0	388.4 100%	0.0	388.4	8.0 100%	0.0	0.0
AMBBA Operations (108)		0.0	0.0	101.0 10%	0.0	101.0	0.0	0.0	0.0
AHFC Operations (110)		0.0	0.0	17,337.2 45%	27,434.8 45%	44,771.9	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	1,768.1 10%	0.0	1,768.1	5.8 10%	0.2	0.0
<b>Funds Distribution</b>		<b>4,535.4</b>	<b>1,461.3</b>	<b>32,763.4</b>	<b>30,160.8</b>	<b>68,920.8</b>	<b>284.8</b>	<b>9.4</b>	<b>6.0</b>
Tax Division (2476)		2,390.7 15%	121.4 15%	29.7 15%	0.0	2,541.8	14.4 15%	0.0	0.2
Treasury Division (121)		141.5 5%	18.0 5%	350.8 5%	0.0	510.3	2.0 5%	0.0	0.0
Unclaimed Property (2938)		0.0	477.4 70%	0.0	0.0	477.4	2.8 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%	357.5 95%	7,465.2 95%	0.0	7,836.9	61.8 95%	0.0	0.0
Child Support Services Division (111)		1,875.8 24%	12.0 24%	0.0	4,291.1 24%	6,178.8	46.3 24%	0.0	0.0
Commissioner's Office (123)		22.2 17%	0.0	29.4 17%	56.4 17%	108.1	0.7	0.0	0.0
Administrative Services (125)		90.8 17%	0.0	247.9 17%	78.5 17%	417.3	2.2 17%	0.0	0.0
Mental Health Trust Operations (1423)		0.0	475.0 95%	4,032.8 95%	0.0	4,507.8	16.2 95%	0.0	0.0
AMBBA Operations (108)		0.0	0.0	101.0 10%	0.0	101.0	0.0	0.0	0.0
AHFC Operations (110)		0.0	0.0	16,181.3 42%	25,605.8 42%	41,787.1	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 of Revenue**

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Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</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>Funds Distribution</b>		<b>4,535.4</b>	<b>1,461.3</b>	<b>32,763.4</b>	<b>30,160.8</b>	<b>68,920.8</b>	<b>284.8</b>	<b>9.4</b>	<b>6.0</b>
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	1,768.1 10%	0.0	1,768.1	5.8 10%	0.2	0.0
<b>Funds Investment</b>		<b>2,512.6</b>	<b>330.8</b>	<b>205,790.2</b>	<b>8,092.6</b>	<b>216,726.1</b>	<b>126.1</b>	<b>4.5</b>	<b>3.8</b>
Treasury Division (121)		2,406.2 85%	305.8 85%	5,963.6 85%	0.0	8,675.6	34.0 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	45,000.0 100%	0.0	45,000.0	0.0	0.0	0.0
Commissioner's Office (123)		20.9 16%	0.0	27.7 16%	53.1 16%	101.7	0.6	0.0	0.0
Administrative Services (125)		85.5 16%	0.0	233.4 16%	73.9 16%	392.8	2.1 16%	0.0	0.0
Mental Health Trust Operations (1423)		0.0	25.0 5%	212.3 5%	0.0	237.3	0.9	0.0	0.0
AMBBA Operations (108)		0.0	0.0	807.6 80%	0.0	807.6	1.0 100%	0.0	0.0
AHFC Operations (110)		0.0	0.0	5,008.5 13%	7,925.6 13%	12,934.1	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	14,144.6 80%	0.0	14,144.6	46.4 80%	1.6 80%	2.0 100%
APFC Investment Management Fees (2310)		0.0	0.0	129,400.6 100%	0.0	129,400.6	0.0	0.0	0.0
<b>Safety for Alaskans</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>
Long Term Care Ombudsman Office (2749)		487.2 100%	0.0	413.5 100%	0.0	900.7	6.0 100%	0.0	0.0

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