

Components by Department Priority Programs (1761)
Department of Revenue

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		27,685.2	3,395.3	418,323.6	371,830.7	821,234.8	819.0	24.0	17.0
Funds Collection		20,821.4	1,177.3	69,507.9	172,943.2	264,449.8	401.9	10.1	7.2
Tax Division (2476)		13,942.0 85%	771.5 85%	169.7 85%	0.0	14,883.2	79.9 85%	0.0	0.9
Treasury Division (121)		177.4 10%	134.6 10%	720.4 10%	0.0	1,032.4	4.1 10%	0.0	0.0
Unclaimed Property (2938)		0.0	214.3 30%	0.0	0.0	214.3	1.2 30%	0.0	0.0
Alaska Retirement Management Board (2813)		0.0	0.0	2,570.5 25%	0.0	2,570.5	0.0	0.0	0.0
Permanent Fund Dividend Division (981)		1.0	18.9 5%	407.1 5%	0.0	426.9	3.2 5%	0.0	0.0
Child Support Services Division (111)		5,871.1 76%	38.0 76%	0.0	13,345.1 76%	19,254.2	146.7 76%	0.0	0.0
Commissioner's Office (123)		431.7 67%	0.0	116.0 67%	222.4 67%	770.2	2.7 67%	0.0	0.0
Administrative Services (125)		398.3 67%	0.0	948.8 67%	313.4 67%	1,660.5	8.0 67%	0.0	0.0
Criminal Investigations Unit (2993)		0.0	0.0	1,151.9 100%	0.0	1,151.9	8.0 100%	0.0	0.0
AMBBA Operations (108)		0.0	0.0	102.2 10%	0.0	102.2	0.0	0.0	0.0
AHFC Operations (110)		0.0	0.0	61,286.5 45%	158,921.8 45%	220,208.3	141.3 45%	9.9 45%	6.3 45%
Alaska Corporation for Affordable Housing (3048)		0.0	0.0	81.3 45%	140.4 45%	221.8	0.9	0.0	0.0
APFC Operations (109)		0.0	0.0	1,953.6 10%	0.0	1,953.6	5.9 10%	0.2	0.0
Funds Distribution		4,632.3	1,073.7	74,449.8	152,808.3	232,964.1	283.6	9.4	6.0
Tax Division (2476)		2,460.3 15%	136.2 15%	29.9 15%	0.0	2,626.4	14.1 15%	0.0	0.2
Treasury Division (121)		88.7 5%	67.3 5%	360.2 5%	0.0	516.2	2.1 5%	0.0	0.0
Unclaimed Property (2938)		0.0	500.0 70%	0.0	0.0	500.0	2.8 70%	0.0	0.0
Alaska Retirement Management Board (2813)		0.0	0.0	2,570.5 25%	0.0	2,570.5	0.0	0.0	0.0
Permanent Fund Dividend Division (981)		18.6 95%	358.2 95%	7,734.7 95%	0.0	8,111.6	60.8 95%	0.0	0.0
Child Support Services Division (111)		1,854.0 24%	12.0 24%	0.0	4,214.3 24%	6,080.3	46.3 24%	0.0	0.0
Commissioner's Office (123)		109.5 17%	0.0	29.4 17%	56.4 17%	195.4	0.7	0.0	0.0
Administrative Services (125)		101.1 17%	0.0	240.7 17%	79.5 17%	421.3	2.0 17%	0.0	0.0
Mental Health Trust Operations (1423)		0.0	0.0	4,151.9 95%	0.0	4,151.9	16.2 95%	0.0	0.0
AMBBA Operations (108)		0.0	0.0	102.2 10%	0.0	102.2	0.0	0.0	0.0
AHFC Operations (110)		0.0	0.0	57,200.8 42%	148,327.0 42%	205,527.8	131.9 42%	9.2 42%	5.9 42%

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

Components by Department Priority Programs (1761)
Department of Revenue

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		27,685.2	3,395.3	418,323.6	371,830.7	821,234.8	819.0	24.0	17.0
Funds Distribution		4,632.3	1,073.7	74,449.8	152,808.3	232,964.1	283.6	9.4	6.0
Alaska Corporation for Affordable Housing (3048)		0.0	0.0	75.9 42%	131.1 42%	207.0	0.8	0.0	0.0
APFC Operations (109)		0.0	0.0	1,953.6 10%	0.0	1,953.6	5.9 10%	0.2	0.0
Funds Investment		1,705.7	1,144.3	273,951.0	46,079.3	322,880.3	127.5	4.5	3.8
Treasury Division (121)		1,507.5 85%	1,144.3 85%	6,123.7 85%	0.0	8,775.4	34.9 85%	0.0	0.0
Alaska Retirement Management Board (2813)		0.0	0.0	5,141.0 50%	0.0	5,141.0	0.0	0.0	0.0
Alaska Retirement Management Board Custody and Management Fees (2812)		0.0	0.0	35,000.0 100%	0.0	35,000.0	0.0	0.0	0.0
Commissioner's Office (123)		103.1 16%	0.0	27.7 16%	53.1 16%	183.9	0.6	0.0	0.0
Administrative Services (125)		95.1 16%	0.0	226.6 16%	74.8 16%	396.5	1.9 16%	0.0	0.0
Mental Health Trust Operations (1423)		0.0	0.0	218.5 5%	0.0	218.5	0.9	0.0	0.0
AMBBA Operations (108)		0.0	0.0	817.2 80%	0.0	817.2	1.0 100%	0.0	0.0
AHFC Operations (110)		0.0	0.0	17,705.0 13%	45,910.7 13%	63,615.7	40.8 13%	2.9 13%	1.8 13%
Alaska Corporation for Affordable Housing (3048)		0.0	0.0	23.5 13%	40.6 13%	64.1	0.3	0.0	0.0
APFC Operations (109)		0.0	0.0	15,628.8 80%	0.0	15,628.8	47.2 80%	1.6 80%	2.0 100%
APFC Investment Management Fees (2310)		0.0	0.0	193,039.1 100%	0.0	193,039.1	0.0	0.0	0.0
Safety for Alaskans		525.8	0.0	414.8	0.0	940.6	6.0	0.0	0.0
Long Term Care Ombudsman Office (2749)		525.8 100%	0.0	414.8 100%	0.0	940.6	6.0 100%	0.0	0.0

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