

Department Priority Programs by Component (1760)

Department of Revenue

Scenario: FY2023 Management Plan (19404)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	27,201.1	3,219.5	370,920.2	175,591.4	576,932.2	826.0	24.0	18.0
Taxation and Treasury (510)	17,706.3	3,161.3	64,076.7	0.0	84,944.3	203.0	2.0	1.0
Tax Division (2476)	16,322.7	899.2	198.9	0.0	17,420.8	94.0	0.0	1.0
Funds Collection	13,874.3 85%	764.3 85%	169.1 85%	0.0	14,807.7	79.9 85%	0.0	0.9
Funds Distribution	2,448.4 15%	134.9 15%	29.8 15%	0.0	2,613.1	14.1 15%	0.0	0.2
Treasury Division (121)	1,383.6	1,173.5	8,402.6	0.0	10,959.7	41.0	0.0	0.0
Funds Collection	138.4 10%	117.4 10%	840.3 10%	0.0	1,096.0	4.1 10%	0.0	0.0
Funds Distribution	69.2 5%	58.7 5%	420.1 5%	0.0	548.0	2.1 5%	0.0	0.0
Funds Investment	1,176.1 85%	997.5 85%	7,142.2 85%	0.0	9,315.7	34.9 85%	0.0	0.0
Unclaimed Property (2938)	0.0	709.0	0.0	0.0	709.0	4.0	0.0	0.0
Funds Collection	0.0	212.7 30%	0.0	0.0	212.7	1.2 30%	0.0	0.0
Funds Distribution	0.0	496.3 70%	0.0	0.0	496.3	2.8 70%	0.0	0.0
Alaska Retirement Management Board (2813)	0.0	0.0	10,282.0	0.0	10,282.0	0.0	0.0	0.0
Funds Collection	0.0	0.0	2,570.5 25%	0.0	2,570.5	0.0	0.0	0.0
Funds Distribution	0.0	0.0	2,570.5 25%	0.0	2,570.5	0.0	0.0	0.0
Funds Investment	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	0.0	35,000.0	0.0	0.0	0.0
Funds Investment	0.0	0.0	35,000.0 100%	0.0	35,000.0	0.0	0.0	0.0
Permanent Fund Dividend Division (981)	0.0	379.6	10,193.2	0.0	10,572.8	64.0	2.0	0.0
Funds Collection	0.0	19.0 5%	509.7 5%	0.0	528.6	3.2 5%	0.1	0.0
Funds Distribution	0.0	360.6 95%	9,683.5 95%	0.0	10,044.2	60.8 95%	1.9 95%	0.0
Child Support Services (41)	7,684.7	50.0	3.1	17,480.8	25,218.6	193.0	0.0	0.0
Child Support Enforcement Division (111)	7,684.7	50.0	3.1	17,480.8	25,218.6	193.0	0.0	0.0
Funds Collection	5,840.4 76%	38.0 76%	2.4 76%	13,285.4 76%	19,166.1	146.7 76%	0.0	0.0
Funds Distribution	1,844.3 24%	12.0 24%	0.7	4,195.4 24%	6,052.5	46.3 24%	0.0	0.0

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Administration and Support (50)	1,277.4	8.2	2,949.4	868.6	5,103.6	23.0	0.0	1.0
Commissioner's Office (123)	648.0	0.0	171.9	321.6	1,141.5	4.0	0.0	1.0
Funds Collection	434.2 67%	0.0	115.2 67%	215.5 67%	764.8	2.7 67%	0.0	0.7
Funds Distribution	110.2 17%	0.0	29.2 17%	54.7 17%	194.1	0.7	0.0	0.2
Funds Investment	103.7 16%	0.0	27.5 16%	51.5 16%	182.6	0.6	0.0	0.2
Administrative Services (125)	629.4	8.2	1,526.6	547.0	2,711.2	11.0	0.0	0.0
Funds Collection	421.7 67%	5.5 67%	1,022.8 67%	366.5 67%	1,816.5	7.4 67%	0.0	0.0
Funds Distribution	107.0 17%	1.4 17%	259.5 17%	93.0 17%	460.9	1.9 17%	0.0	0.0
Funds Investment	100.7 16%	1.3 16%	244.3 16%	87.5 16%	433.8	1.8 16%	0.0	0.0
Criminal Investigations Unit (2993)	0.0	0.0	1,250.9	0.0	1,250.9	8.0	0.0	0.0
Funds Collection	0.0	0.0	1,250.9 100%	0.0	1,250.9	8.0 100%	0.0	0.0
Alaska Mental Health Trust Authority (47)	532.7	0.0	4,937.3	0.0	5,470.0	23.0	0.0	0.0
Mental Health Trust Operations (1423)	0.0	0.0	4,518.3	0.0	4,518.3	17.0	0.0	0.0
Funds Distribution	0.0	0.0	4,292.4 95%	0.0	4,292.4	16.2 95%	0.0	0.0
Funds Investment	0.0	0.0	225.9 5%	0.0	225.9	0.9	0.0	0.0
Long Term Care Ombudsman Office (2749)	532.7	0.0	419.0	0.0	951.7	6.0	0.0	0.0
Safety for Alaskans	532.7 100%	0.0	419.0 100%	0.0	951.7	6.0 100%	0.0	0.0
Alaska Municipal Bond Bank Authority (44)	0.0	0.0	1,383.3	0.0	1,383.3	1.0	0.0	0.0
AMBBA Operations (108)	0.0	0.0	1,383.3	0.0	1,383.3	1.0	0.0	0.0
Funds Collection	0.0	0.0	138.3 10%	0.0	138.3	0.0	0.0	0.0
Funds Distribution	0.0	0.0	138.3 10%	0.0	138.3	0.0	0.0	0.0
Funds Investment	0.0	0.0	1,106.6 80%	0.0	1,106.6	1.0 100%	0.0	0.0
Alaska Housing Finance Corporation (46)	0.0	0.0	79,053.0	157,242.0	236,295.0	316.0	22.0	14.0
AHFC Operations (110)	0.0	0.0	78,880.9	156,935.1	235,816.0	314.0	22.0	14.0
Funds Collection	0.0	0.0	35,496.4 45%	70,620.8 45%	106,117.2	141.3 45%	9.9 45%	6.3 45%
Funds Distribution	0.0	0.0	33,130.0 42%	65,912.7 42%	99,042.7	131.9 42%	9.2 42%	5.9 42%

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Alaska Housing Finance Corporation (46)	0.0	0.0	79,053.0	157,242.0	236,295.0	316.0	22.0	14.0
AHFC Operations (110)	0.0	0.0	78,880.9	156,935.1	235,816.0	314.0	22.0	14.0
Funds Investment	0.0	0.0	10,254.5 13%	20,401.6 13%	30,656.1	40.8 13%	2.9 13%	1.8 13%
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	172.1	306.9	479.0	2.0	0.0	0.0
Funds Collection	0.0	0.0	77.4 45%	138.1 45%	215.6	0.9	0.0	0.0
Funds Distribution	0.0	0.0	72.3 42%	128.9 42%	201.2	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	218,517.4	0.0	218,517.4	67.0	0.0	2.0
APFC Operations (109)	0.0	0.0	22,649.4	0.0	22,649.4	67.0	0.0	2.0
Funds Collection	0.0	0.0	2,264.9 10%	0.0	2,264.9	6.7 10%	0.0	0.0
Funds Distribution	0.0	0.0	2,264.9 10%	0.0	2,264.9	6.7 10%	0.0	0.0
Funds Investment	0.0	0.0	18,119.5 80%	0.0	18,119.5	53.6 80%	0.0	2.0 100%
APFC Investment Management Fees (2310)	0.0	0.0	195,868.0	0.0	195,868.0	0.0	0.0	0.0
Funds Investment	0.0	0.0	195,868.0 100%	0.0	195,868.0	0.0	0.0	0.0