

Components by Department Priority Programs (1761)
Department of Revenue

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		27,201.1	3,219.5	370,920.2	175,591.4	576,932.2	826.0	24.0	18.0
Funds Collection		20,708.9	1,156.8	44,457.9	84,626.3	150,949.9	402.0	10.0	7.8
Tax Division (2476)		13,874.3 85%	764.3 85%	169.1 85%	0.0	14,807.7	79.9 85%	0.0	0.9
Treasury Division (121)		138.4 10%	117.4 10%	840.3 10%	0.0	1,096.0	4.1 10%	0.0	0.0
Unclaimed Property (2938)		0.0	212.7 30%	0.0	0.0	212.7	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)		0.0	19.0 5%	509.7 5%	0.0	528.6	3.2 5%	0.1	0.0
Child Support Enforcement Division (111)		5,840.4 76%	38.0 76%	2.4 76%	13,285.4 76%	19,166.1	146.7 76%	0.0	0.0
Commissioner's Office (123)		434.2 67%	0.0	115.2 67%	215.5 67%	764.8	2.7 67%	0.0	0.7
Administrative Services (125)		421.7 67%	5.5 67%	1,022.8 67%	366.5 67%	1,816.5	7.4 67%	0.0	0.0
Criminal Investigations Unit (2993)		0.0	0.0	1,250.9 100%	0.0	1,250.9	8.0 100%	0.0	0.0
AMBBA Operations (108)		0.0	0.0	138.3 10%	0.0	138.3	0.0	0.0	0.0
AHFC Operations (110)		0.0	0.0	35,496.4 45%	70,620.8 45%	106,117.2	141.3 45%	9.9 45%	6.3 45%
Alaska Corporation for Affordable Housing (3048)		0.0	0.0	77.4 45%	138.1 45%	215.6	0.9	0.0	0.0
APFC Operations (109)		0.0	0.0	2,264.9 10%	0.0	2,264.9	6.7 10%	0.0	0.0
Funds Distribution		4,579.1	1,063.9	52,891.4	70,384.7	128,919.0	284.2	11.1	6.2
Tax Division (2476)		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)		69.2 5%	58.7 5%	420.1 5%	0.0	548.0	2.1 5%	0.0	0.0
Unclaimed Property (2938)		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	2,570.5 25%	0.0	2,570.5	0.0	0.0	0.0
Permanent Fund Dividend Division (981)		0.0	360.6 95%	9,683.5 95%	0.0	10,044.2	60.8 95%	1.9 95%	0.0
Child Support Enforcement Division (111)		1,844.3 24%	12.0 24%	0.7	4,195.4 24%	6,052.5	46.3 24%	0.0	0.0
Commissioner's Office (123)		110.2 17%	0.0	29.2 17%	54.7 17%	194.1	0.7	0.0	0.2
Administrative Services (125)		107.0 17%	1.4 17%	259.5 17%	93.0 17%	460.9	1.9 17%	0.0	0.0
Mental Health Trust Operations (1423)		0.0	0.0	4,292.4 95%	0.0	4,292.4	16.2 95%	0.0	0.0
AMBBA Operations (108)		0.0	0.0	138.3 10%	0.0	138.3	0.0	0.0	0.0
AHFC Operations (110)		0.0	0.0	33,130.0 42%	65,912.7 42%	99,042.7	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:		27,201.1	3,219.5	370,920.2	175,591.4	576,932.2	826.0	24.0	18.0
Funds Distribution		4,579.1	1,063.9	52,891.4	70,384.7	128,919.0	284.2	11.1	6.2
Alaska Corporation for Affordable Housing (3048)		0.0	0.0	72.3 42%	128.9 42%	201.2	0.8	0.0	0.0
APFC Operations (109)		0.0	0.0	2,264.9 10%	0.0	2,264.9	6.7 10%	0.0	0.0
Funds Investment		1,380.4	998.8	273,151.9	20,580.4	296,111.6	133.8	2.9	4.0
Treasury Division (121)		1,176.1 85%	997.5 85%	7,142.2 85%	0.0	9,315.7	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)		103.7 16%	0.0	27.5 16%	51.5 16%	182.6	0.6	0.0	0.2
Administrative Services (125)		100.7 16%	1.3 16%	244.3 16%	87.5 16%	433.8	1.8 16%	0.0	0.0
Mental Health Trust Operations (1423)		0.0	0.0	225.9 5%	0.0	225.9	0.9	0.0	0.0
AMBBA Operations (108)		0.0	0.0	1,106.6 80%	0.0	1,106.6	1.0 100%	0.0	0.0
AHFC Operations (110)		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	22.4 13%	39.9 13%	62.3	0.3	0.0	0.0
APFC Operations (109)		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	195,868.0 100%	0.0	195,868.0	0.0	0.0	0.0
Safety for Alaskans		532.7	0.0	419.0	0.0	951.7	6.0	0.0	0.0
Long Term Care Ombudsman Office (2749)		532.7 100%	0.0	419.0 100%	0.0	951.7	6.0 100%	0.0	0.0

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