

Department Priority Programs by Component (1760)

Department of Revenue

Scenario: FY2024 Management Plan (20554)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	28,893.9	2,417.7	412,740.6	153,968.5	598,020.7	835.0	24.0	23.0
Taxation and Treasury (510)	18,411.7	2,359.5	62,820.5	0.0	83,591.7	203.0	2.0	5.0
Tax Division (2476)	16,175.0	916.3	201.3	0.0	17,292.6	94.0	0.0	2.0
Funds Collection	13,748.8 85%	778.9 85%	171.1 85%	0.0	14,698.7	79.9 85%	0.0	1.7 85%
Funds Distribution	2,426.3 15%	137.4 15%	30.2 15%	0.0	2,593.9	14.1 15%	0.0	0.3
Treasury Division (121)	2,236.7	342.6	9,149.2	0.0	11,728.5	41.0	0.0	0.0
Funds Collection	223.7 10%	34.3 10%	914.9 10%	0.0	1,172.9	4.1 10%	0.0	0.0
Funds Distribution	111.8 5%	17.1 5%	457.5 5%	0.0	586.4	2.1 5%	0.0	0.0
Funds Investment	1,901.2 85%	291.2 85%	7,776.8 85%	0.0	9,969.2	34.9 85%	0.0	0.0
Unclaimed Property (2938)	0.0	718.9	0.0	0.0	718.9	4.0	0.0	0.0
Funds Collection	0.0	215.7 30%	0.0	0.0	215.7	1.2 30%	0.0	0.0
Funds Distribution	0.0	503.2 70%	0.0	0.0	503.2	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	381.7	8,188.0	0.0	8,569.7	64.0	2.0	3.0
Funds Collection	0.0	19.1 5%	409.4 5%	0.0	428.5	3.2 5%	0.1	0.2
Funds Distribution	0.0	362.6 95%	7,778.6 95%	0.0	8,141.2	60.8 95%	1.9 95%	2.9 95%
Child Support Enforcement (41)	7,822.5	50.0	3.2	17,748.5	25,624.2	192.0	0.0	0.0
Child Support Enforcement Division (111)	7,822.5	50.0	3.2	17,748.5	25,624.2	192.0	0.0	0.0
Funds Collection	5,945.1 76%	38.0 76%	2.4 76%	13,488.9 76%	19,474.4	145.9 76%	0.0	0.0
Funds Distribution	1,877.4 24%	12.0 24%	0.8	4,259.6 24%	6,149.8	46.1 24%	0.0	0.0

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Administration and Support (50)	2,120.3	8.2	2,406.2	881.1	5,415.8	33.0	0.0	2.0
Commissioner's Office (123)	680.2	0.0	176.2	329.5	1,185.9	6.0	0.0	2.0
Funds Collection	455.7 67%	0.0	118.1 67%	220.8 67%	794.6	4.0 67%	0.0	1.3 67%
Funds Distribution	115.6 17%	0.0	30.0 17%	56.0 17%	201.6	1.0 17%	0.0	0.3
Funds Investment	108.8 16%	0.0	28.2 16%	52.7 16%	189.7	1.0	0.0	0.3
Administrative Services (125)	643.4	8.2	1,751.7	551.6	2,954.9	19.0	0.0	0.0
Funds Collection	431.1 67%	5.5 67%	1,173.6 67%	369.6 67%	1,979.8	12.7 67%	0.0	0.0
Funds Distribution	109.4 17%	1.4 17%	297.8 17%	93.8 17%	502.3	3.2 17%	0.0	0.0
Funds Investment	102.9 16%	1.3 16%	280.3 16%	88.3 16%	472.8	3.0 16%	0.0	0.0
Criminal Investigations Unit (2993)	796.7	0.0	478.3	0.0	1,275.0	8.0	0.0	0.0
Funds Collection	796.7 100%	0.0	478.3 100%	0.0	1,275.0	8.0 100%	0.0	0.0
Alaska Mental Health Trust Authority (47)	539.4	0.0	5,105.0	0.0	5,644.4	23.0	0.0	0.0
Mental Health Trust Operations (1423)	0.0	0.0	4,682.2	0.0	4,682.2	17.0	0.0	0.0
Funds Distribution	0.0	0.0	4,448.1 95%	0.0	4,448.1	16.2 95%	0.0	0.0
Funds Investment	0.0	0.0	234.1 5%	0.0	234.1	0.9	0.0	0.0
Long Term Care Ombudsman Office (2749)	539.4	0.0	422.8	0.0	962.2	6.0	0.0	0.0
Safety for Alaskans	539.4 100%	0.0	422.8 100%	0.0	962.2	6.0 100%	0.0	0.0
Alaska Municipal Bond Bank Authority (44)	0.0	0.0	1,386.2	0.0	1,386.2	1.0	0.0	0.0
AMBBA Operations (108)	0.0	0.0	1,386.2	0.0	1,386.2	1.0	0.0	0.0
Funds Collection	0.0	0.0	138.6 10%	0.0	138.6	0.0	0.0	0.0
Funds Distribution	0.0	0.0	138.6 10%	0.0	138.6	0.0	0.0	0.0
Funds Investment	0.0	0.0	1,109.0 80%	0.0	1,109.0	1.0 100%	0.0	0.0
Alaska Housing Finance Corporation (46)	0.0	0.0	119,722.1	135,338.9	255,061.0	316.0	22.0	14.0
AHFC Operations (110)	0.0	0.0	119,549.7	135,018.9	254,568.6	314.0	22.0	14.0
Funds Collection	0.0	0.0	53,797.4 45%	60,758.5 45%	114,555.9	141.3 45%	9.9 45%	6.3 45%
Funds Distribution	0.0	0.0	50,210.9 42%	56,707.9 42%	106,918.8	131.9 42%	9.2 42%	5.9 42%

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Alaska Housing Finance Corporation (46)	0.0	0.0	119,722.1	135,338.9	255,061.0	316.0	22.0	14.0
AHFC Operations (110)	0.0	0.0	119,549.7	135,018.9	254,568.6	314.0	22.0	14.0
Funds Investment	0.0	0.0	15,541.5 13%	17,552.5 13%	33,093.9	40.8 13%	2.9 13%	1.8 13%
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	172.4	320.0	492.4	2.0	0.0	0.0
Funds Collection	0.0	0.0	77.6 45%	144.0 45%	221.6	0.9	0.0	0.0
Funds Distribution	0.0	0.0	72.4 42%	134.4 42%	206.8	0.8	0.0	0.0
Funds Investment	0.0	0.0	22.4 13%	41.6 13%	64.0	0.3	0.0	0.0
Alaska Permanent Fund Corporation (45)	0.0	0.0	221,297.4	0.0	221,297.4	67.0	0.0	2.0
APFC Operations (109)	0.0	0.0	25,933.8	0.0	25,933.8	67.0	0.0	2.0
Funds Collection	0.0	0.0	2,593.4 10%	0.0	2,593.4	6.7 10%	0.0	0.0
Funds Distribution	0.0	0.0	2,593.4 10%	0.0	2,593.4	6.7 10%	0.0	0.0
Funds Investment	0.0	0.0	20,747.0 80%	0.0	20,747.0	53.6 80%	0.0	2.0 100%
APFC Investment Management Fees (2310)	0.0	0.0	195,363.6	0.0	195,363.6	0.0	0.0	0.0
Funds Investment	0.0	0.0	195,363.6 100%	0.0	195,363.6	0.0	0.0	0.0

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