

Department Priority Programs by Component (1357)

Department of Revenue

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Taxation and Treasury (510)								
Tax Division (2476)								
Funds Collection	13,251.3	641.1	762.2	0.0	14,654.6	107	0	3
Funds Distribution	2,235.2	113.4	134.5	0.0	2,483.1	18	0	0
Funds Investment	885.4	0.0	0.0	0.0	885.4	0	0	0
Component program total:	16,371.9	754.5	896.7	0.0	18,023.1	125	0	3
Treasury Division (121)								
Funds Collection	519.6	43.9	410.7	0.0	974.2	4	0	0
Funds Distribution	259.7	21.6	205.2	0.0	486.5	2	0	0
Funds Investment	4,796.8	373.1	3,489.7	0.0	8,659.6	35	0	0
Component program total:	5,576.1	438.6	4,105.6	0.0	10,120.3	41	0	0
Unclaimed Property (2938)								
Funds Collection	82.5	55.3	0.0	0.0	137.8	1	0	0
Funds Distribution	192.3	129.0	0.0	0.0	321.3	3	0	0
Component program total:	274.8	184.3	0.0	0.0	459.1	4	0	0
Alaska Retirement Management Board (2813)								
Funds Collection	33.0	0.0	1,977.2	0.0	2,010.2	0	0	0
Funds Distribution	33.1	0.0	1,977.4	0.0	2,010.5	0	0	0
Funds Investment	66.1	0.0	3,954.1	0.0	4,020.2	0	0	0
Component program total:	132.2	0.0	7,908.7	0.0	8,040.9	0	0	0
Alaska Retirement Management Board Custody and Management Fees (2812)								
Funds Investment	0.0	0.0	43,906.7	0.0	43,906.7	0	0	0
Component program total:	0.0	0.0	43,906.7	0.0	43,906.7	0	0	0
Permanent Fund Dividend Division (981)								
Funds Collection	0.0	419.0	1.0	0.0	420.0	4	0	0
Funds Distribution	0.0	7,964.8	19.0	0.0	7,983.8	66	9	0
Component program total:	0.0	8,383.8	20.0	0.0	8,403.8	70	9	0
Child Support Services (41)								
Child Support Services Division (111)								
Funds Collection	7,114.7	35.0	0.0	14,542.0	21,691.7	173	0	0
Funds Distribution	2,247.0	11.0	0.0	4,592.4	6,850.4	54	0	0
Component program total:	9,361.7	46.0	0.0	19,134.4	28,542.1	227	0	0
Administration and Support (50)								
Commissioner's Office (123)								
Funds Collection	158.5	0.0	120.2	247.2	525.9	3	0	0
Funds Distribution	37.8	0.0	31.2	228.3	297.3	2	0	0
Funds Investment	34.1	0.0	34.7	99.6	168.4	1	0	0
Component program total:	230.4	0.0	186.1	575.1	991.6	6	0	0
Administrative Services (125)								
Funds Collection	338.5	0.0	301.9	330.9	971.3	8	0	0
Funds Distribution	85.0	0.0	144.9	300.4	530.3	5	0	0
Funds Investment	82.3	0.0	525.9	133.5	741.7	5	0	0
Component program total:	505.8	0.0	972.7	764.8	2,243.3	18	0	0

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Administration and Support (50)								
State Facilities Rent (2462)								
Funds Collection	228.5	0.0	0.0	0.0	228.5	0	0	0
Funds Distribution	56.8	0.0	0.0	0.0	56.8	0	0	0
Funds Investment	56.7	0.0	0.0	0.0	56.7	0	0	0
Component program total:	342.0	0.0	0.0	0.0	342.0	0	0	0
Natural Gas Commercialization (2859)								
Funds Investment	125.0	0.0	2,500.0	0.0	2,625.0	0	0	0
Component program total:	125.0	0.0	2,500.0	0.0	2,625.0	0	0	0
Criminal Investigations Unit (2993)								
Funds Collection	0.0	0.0	1,660.5	0.0	1,660.5	13	0	0
Component program total:	0.0	0.0	1,660.5	0.0	1,660.5	13	0	0
Alaska Mental Health Trust Authority (47)								
Mental Health Trust Operations (1423)								
Funds Distribution	500.0	0.0	2,751.2	0.0	3,251.2	12	0	0
Funds Investment	0.0	0.0	705.5	0.0	705.5	3	0	0
Safety for Alaskans	0.0	0.0	0.0	0.0	0.0	1	0	0
Component program total:	500.0	0.0	3,456.7	0.0	3,956.7	16	0	0
Long Term Care Ombudsman Office (2749)								
Safety for Alaskans	411.5	0.0	415.3	0.0	826.8	6	0	0
Component program total:	411.5	0.0	415.3	0.0	826.8	6	0	0
Alaska Municipal Bond Bank Authority (44)								
AMBBA Operations (108)								
Funds Collection	0.0	0.0	84.6	0.0	84.6	0	0	0
Funds Distribution	0.0	0.0	84.7	0.0	84.7	0	0	0
Funds Investment	0.0	0.0	676.5	0.0	676.5	1	0	0
Component program total:	0.0	0.0	845.8	0.0	845.8	1	0	0
Alaska Housing Finance Corporation (46)								
AHFC Operations (110)								
Funds Collection	0.0	0.0	5,623.1	8,648.7	14,271.8	141	25	14
Funds Distribution	0.0	0.0	24,049.7	51,790.1	75,839.8	135	-2	0
Funds Investment	0.0	0.0	7,204.9	-3,634.2	3,570.7	40	0	0
Component program total:	0.0	0.0	36,877.7	56,804.6	93,682.3	316	23	14
Anchorage State Office Building (2272)								
Funds Collection	0.0	0.0	100.0	0.0	100.0	0	0	0
Component program total:	0.0	0.0	100.0	0.0	100.0	0	0	0
Alaska Corporation for Affordable Housing (3048)								
Funds Collection	0.0	0.0	75.8	137.5	213.3	1	0	0
Funds Distribution	0.0	0.0	70.8	128.3	199.1	1	0	0
Funds Investment	0.0	0.0	21.9	39.7	61.6	0	0	0
Component program total:	0.0	0.0	168.5	305.5	474.0	2	0	0
Alaska Permanent Fund Corporation (45)								
APFC Operations (109)								
Funds Collection	0.0	0.0	1,167.4	0.0	1,167.4	4	0	0

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Alaska Permanent Fund Corporation (45)								
APFC Operations (109)								
Funds Distribution	0.0	0.0	1,167.3	0.0	1,167.3	3	0	0
Funds Investment	0.0	0.0	9,897.2	0.0	9,897.2	31	0	2
Component program total:	0.0	0.0	12,231.9	0.0	12,231.9	38	0	2
APFC Investment Management Fees (318)								
APFC Investment Management Fees (2310)								
Funds Collection	0.0	0.0	2,212.5	0.0	2,212.5	0	0	0
Funds Distribution	0.0	0.0	2,212.5	0.0	2,212.5	0	0	0
Funds Investment	0.0	0.0	134,150.0	0.0	134,150.0	0	0	0
Component program total:	0.0	0.0	138,575.0	0.0	138,575.0	0	0	0
Agency Unallocated Reduction (627)								
Unallocated Reduction (1733)								
Funds Collection	-6.3	0.0	0.0	0.0	-6.3	0	0	0
Funds Distribution	2.5	0.0	0.0	0.0	2.5	0	0	0
Funds Investment	2.8	0.0	0.0	0.0	2.8	0	0	0
Safety for Alaskans	1.0	0.0	0.0	0.0	1.0	0	0	0
Component program total:	0.0	0.0	0.0	0.0	0.0	0	0	0
Program total:	33,831.4	9,807.2	254,827.9	77,584.4	376,050.9	883	32	19