

## Department Priority Programs by Component (1357)

### Department of Revenue

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Taxation and Treasury (510)</b>								
<b>Tax Division (2476)</b>								
Funds Collection	11,289.8	649.9	1,000.9	0.0	12,940.6	93	0	1
Funds Distribution	1,992.2	114.7	176.7	0.0	2,283.6	17	0	0
<b>Component program total:</b>	<b>13,282.0</b>	<b>764.6</b>	<b>1,177.6</b>	<b>0.0</b>	<b>15,224.2</b>	<b>110</b>	<b>0</b>	<b>1</b>
<b>Treasury Division (121)</b>								
Funds Collection	374.2	35.8	542.1	0.0	952.1	4	0	0
Funds Distribution	187.1	17.9	271.0	0.0	476.0	2	0	0
Funds Investment	3,181.1	304.1	4,607.7	0.0	8,092.9	35	0	0
<b>Component program total:</b>	<b>3,742.4</b>	<b>357.8</b>	<b>5,420.8</b>	<b>0.0</b>	<b>9,521.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>Unclaimed Property (2938)</b>								
Funds Collection	0.0	174.3	0.0	0.0	174.3	1	0	0
Funds Distribution	0.0	406.7	0.0	0.0	406.7	3	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>581.0</b>	<b>0.0</b>	<b>0.0</b>	<b>581.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board (2813)</b>								
Funds Collection	0.0	0.0	2,311.4	0.0	2,311.4	0	0	0
Funds Distribution	0.0	0.0	2,311.5	0.0	2,311.5	0	0	0
Funds Investment	0.0	0.0	4,622.6	0.0	4,622.6	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>9,245.5</b>	<b>0.0</b>	<b>9,245.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board Custody and Management Fees (2812)</b>								
Funds Investment	0.0	0.0	62,106.7	0.0	62,106.7	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>62,106.7</b>	<b>0.0</b>	<b>62,106.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Division (981)</b>								
Funds Collection	0.0	468.1	1.0	0.0	469.1	4	0	0
Funds Distribution	0.0	8,894.8	19.0	0.0	8,913.8	68	8	0
<b>Component program total:</b>	<b>0.0</b>	<b>9,362.9</b>	<b>20.0</b>	<b>0.0</b>	<b>9,382.9</b>	<b>72</b>	<b>8</b>	<b>0</b>
<b>Child Support Services (41)</b>								
<b>Child Support Services Division (111)</b>								
Funds Collection	6,061.1	35.0	0.0	13,712.0	19,808.1	154	0	0
Funds Distribution	1,914.1	11.0	0.0	4,329.9	6,255.0	49	0	0
<b>Component program total:</b>	<b>7,975.2</b>	<b>46.0</b>	<b>0.0</b>	<b>18,041.9</b>	<b>26,063.1</b>	<b>203</b>	<b>0</b>	<b>0</b>
<b>Administration and Support (50)</b>								
<b>Commissioner's Office (123)</b>								
Funds Collection	89.5	0.0	128.7	393.1	611.3	2	0	0
Funds Distribution	22.8	0.0	32.6	99.7	155.1	0	0	0
Funds Investment	21.4	0.0	30.6	93.8	145.8	1	0	0
<b>Component program total:</b>	<b>133.7</b>	<b>0.0</b>	<b>191.9</b>	<b>586.6</b>	<b>912.2</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (125)</b>								
Funds Collection	344.4	0.0	664.8	522.8	1,532.0	10	0	0
Funds Distribution	87.4	0.0	168.7	132.6	388.7	3	0	0
Funds Investment	82.3	0.0	158.9	124.8	366.0	3	0	0
<b>Component program total:</b>	<b>514.1</b>	<b>0.0</b>	<b>992.4</b>	<b>780.2</b>	<b>2,286.7</b>	<b>16</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Revenue

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (50)</b>								
<b>Criminal Investigations Unit (2993)</b>								
Funds Collection	0.0	0.0	406.4	0.0	406.4	2	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>406.4</b>	<b>0.0</b>	<b>406.4</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Trust Authority (47)</b>								
<b>Mental Health Trust Operations (1423)</b>								
Funds Distribution	0.0	0.0	3,091.3	0.0	3,091.3	13	0	0
Funds Investment	0.0	0.0	720.9	0.0	720.9	3	0	0
Safety for Alaskans	0.0	500.0	0.0	0.0	500.0	1	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>500.0</b>	<b>3,812.2</b>	<b>0.0</b>	<b>4,312.2</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Long Term Care Ombudsman Office (2749)</b>								
Safety for Alaskans	454.2	0.0	405.0	0.0	859.2	6	0	0
<b>Component program total:</b>	<b>454.2</b>	<b>0.0</b>	<b>405.0</b>	<b>0.0</b>	<b>859.2</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Alaska Municipal Bond Bank Authority (44)</b>								
<b>AMBBA Operations (108)</b>								
Funds Collection	0.0	0.0	348.4	0.0	348.4	0	0	0
Funds Distribution	0.0	0.0	128.3	0.0	128.3	0	0	0
Funds Investment	0.0	0.0	528.1	0.0	528.1	1	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,004.8</b>	<b>0.0</b>	<b>1,004.8</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation (46)</b>								
<b>AHFC Operations (110)</b>								
Funds Collection	0.0	0.0	16,015.2	26,582.0	42,597.2	141	10	6
Funds Distribution	0.0	0.0	14,947.6	24,809.8	39,757.4	131	10	6
Funds Investment	0.0	0.0	4,626.7	7,679.2	12,305.9	41	3	2
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>35,589.5</b>	<b>59,071.0</b>	<b>94,660.5</b>	<b>313</b>	<b>23</b>	<b>14</b>
<b>Anchorage State Office Building (2272)</b>								
Funds Collection	0.0	0.0	100.0	0.0	100.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Corporation for Affordable Housing (3048)</b>								
Funds Collection	0.0	0.0	77.5	138.3	215.8	1	0	0
Funds Distribution	0.0	0.0	72.3	129.0	201.3	1	0	0
Funds Investment	0.0	0.0	22.4	39.9	62.3	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>172.2</b>	<b>307.2</b>	<b>479.4</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Permanent Fund Corporation (45)</b>								
<b>APFC Operations (109)</b>								
Funds Collection	0.0	0.0	1,216.7	0.0	1,216.7	5	0	0
Funds Distribution	0.0	0.0	1,217.0	0.0	1,217.0	4	0	0
Funds Investment	0.0	0.0	9,734.7	0.0	9,734.7	39	0	2
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>12,168.4</b>	<b>0.0</b>	<b>12,168.4</b>	<b>48</b>	<b>0</b>	<b>2</b>
<b>APFC Investment Management Fees (2310)</b>								
Funds Investment	0.0	0.0	148,191.0	0.0	148,191.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>148,191.0</b>	<b>0.0</b>	<b>148,191.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>26,101.6</b>	<b>11,612.3</b>	<b>281,004.4</b>	<b>78,786.9</b>	<b>397,505.2</b>	<b>838</b>	<b>31</b>	<b>17</b>

Note: Report uses included change records.