

Department Priority Programs by Component (1357)

Department of Revenue

Scenario: FY2018 Management Plan (14331)

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	11,285.0	655.3	889.1	0.0	12,829.4	91	0	0
Funds Distribution	1,991.4	115.7	157.0	0.0	2,264.1	17	0	0
Component program total:	13,276.4	771.0	1,046.1	0.0	15,093.5	108	0	0
Treasury Division (121)								
Funds Collection	337.9	35.9	678.0	0.0	1,051.8	4	1	0
Funds Distribution	169.0	18.0	338.9	0.0	525.9	2	0	0
Funds Investment	2,873.4	305.1	5,762.5	0.0	8,941.0	36	0	0
Component program total:	3,380.3	359.0	6,779.4	0.0	10,518.7	42	1	0
Unclaimed Property (2938)								
Funds Collection	0.0	175.4	0.0	0.0	175.4	1	0	0
Funds Distribution	0.0	409.1	0.0	0.0	409.1	3	0	0
Component program total:	0.0	584.5	0.0	0.0	584.5	4	0	0
Alaska Retirement Management Board (2813)								
Funds Collection	0.0	0.0	2,508.2	0.0	2,508.2	0	0	0
Funds Distribution	0.0	0.0	2,508.3	0.0	2,508.3	0	0	0
Funds Investment	0.0	0.0	5,016.4	0.0	5,016.4	0	0	0
Component program total:	0.0	0.0	10,032.9	0.0	10,032.9	0	0	0
Alaska Retirement Management Board Custody and Management Fees (2812)								
Funds Collection	0.0	0.0	-3,026.7	0.0	-3,026.7	0	0	0
Funds Distribution	0.0	0.0	-3,026.7	0.0	-3,026.7	0	0	0
Funds Investment	0.0	0.0	56,053.4	0.0	56,053.4	0	0	0
Component program total:	0.0	0.0	50,000.0	0.0	50,000.0	0	0	0
Permanent Fund Dividend Division (981)								
Funds Collection	0.0	18.6	411.9	0.0	430.5	4	0	0
Funds Distribution	0.0	354.4	7,826.9	0.0	8,181.3	65	8	0
Component program total:	0.0	373.0	8,238.8	0.0	8,611.8	69	8	0
Child Support Services (41)								
Child Support Services Division (111)								
Funds Collection	5,936.9	38.0	0.0	13,613.1	19,588.0	150	0	0
Funds Distribution	1,874.9	12.0	0.0	4,298.7	6,185.6	46	0	0
Component program total:	7,811.8	50.0	0.0	17,911.8	25,773.6	196	0	0
Administration and Support (50)								
Commissioner's Office (123)								
Funds Collection	90.2	0.0	129.6	394.9	614.7	3	0	0
Funds Distribution	23.0	0.0	32.8	100.2	156.0	0	0	0
Funds Investment	21.5	0.0	30.8	94.2	146.5	1	0	0
Component program total:	134.7	0.0	193.2	589.3	917.2	4	0	0
Administrative Services (125)								
Funds Collection	347.3	0.0	968.6	526.9	1,842.8	8	0	0
Funds Distribution	88.2	0.0	245.8	133.5	467.5	3	0	0

Note: Report uses included change records.

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Administration and Support (50)								
Administrative Services (125)								
Funds Investment	82.9	0.0	231.5	125.8	440.2	2	0	0
Component program total:	518.4	0.0	1,445.9	786.2	2,750.5	13	0	0
Alaska Mental Health Trust Authority (47)								
Mental Health Trust Operations (1423)								
Funds Distribution	0.0	0.0	3,172.2	0.0	3,172.2	13	0	0
Funds Investment	0.0	0.0	725.2	0.0	725.2	3	0	0
Safety for Alaskans	0.0	500.0	0.0	0.0	500.0	1	0	0
Component program total:	0.0	500.0	3,897.4	0.0	4,397.4	17	0	0
Long Term Care Ombudsman Office (2749)								
Safety for Alaskans	463.3	0.0	410.1	0.0	873.4	6	0	0
Component program total:	463.3	0.0	410.1	0.0	873.4	6	0	0
Alaska Municipal Bond Bank Authority (44)								
AMBBA Operations (108)								
Funds Collection	0.0	0.0	348.6	0.0	348.6	0	0	0
Funds Distribution	0.0	0.0	128.4	0.0	128.4	0	0	0
Funds Investment	0.0	0.0	529.3	0.0	529.3	1	0	0
Component program total:	0.0	0.0	1,006.3	0.0	1,006.3	1	0	0
Alaska Housing Finance Corporation (46)								
AHFC Operations (110)								
Funds Collection	0.0	0.0	16,059.7	26,582.0	42,641.7	142	9	6
Funds Distribution	0.0	0.0	14,989.2	24,809.8	39,799.0	131	10	6
Funds Investment	0.0	0.0	4,639.6	7,679.2	12,318.8	41	3	2
Component program total:	0.0	0.0	35,688.5	59,071.0	94,759.5	314	22	14
Alaska Corporation for Affordable Housing (3048)								
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
Component program total:	0.0	0.0	172.2	307.2	479.4	2	0	0
Alaska Permanent Fund Corporation (45)								
APFC Operations (109)								
Funds Collection	0.0	0.0	1,225.3	0.0	1,225.3	5	0	0
Funds Distribution	0.0	0.0	1,225.6	0.0	1,225.6	4	0	0
Funds Investment	0.0	0.0	9,803.5	0.0	9,803.5	38	2	2
Component program total:	0.0	0.0	12,254.4	0.0	12,254.4	47	2	2
APFC Investment Management Fees (2310)								
Funds Investment	0.0	0.0	138,769.2	0.0	138,769.2	0	0	0
Component program total:	0.0	0.0	138,769.2	0.0	138,769.2	0	0	0
Program total:	25,584.9	2,637.5	269,934.4	78,665.5	376,822.3	823	33	16

Note: Report uses included change records.