

## Department Priority Programs by Component (1356)

### Department of Revenue

Scenario: FY2018 Management Plan (14331)

**Priority Program**

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Funds Collection</b>								
Administrative Services (125)	347.3	0.0	968.6	526.9	1,842.8	8	0	0
AHFC Operations (110)	0.0	0.0	16,059.7	26,582.0	42,641.7	142	9	6
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	77.5	138.3	215.8	1	0	0
Alaska Retirement Management Board (2813)	0.0	0.0	2,508.2	0.0	2,508.2	0	0	0
Alaska Retirement Management Board Custody and Management Fees (2812)	0.0	0.0	-3,026.7	0.0	-3,026.7	0	0	0
AMBBA Operations (108)	0.0	0.0	348.6	0.0	348.6	0	0	0
APFC Operations (109)	0.0	0.0	1,225.3	0.0	1,225.3	5	0	0
Child Support Services Division (111)	5,936.9	38.0	0.0	13,613.1	19,588.0	150	0	0
Commissioner's Office (123)	90.2	0.0	129.6	394.9	614.7	3	0	0
Permanent Fund Dividend Division (981)	0.0	18.6	411.9	0.0	430.5	4	0	0
Tax Division (2476)	11,285.0	655.3	889.1	0.0	12,829.4	91	0	0
Treasury Division (121)	337.9	35.9	678.0	0.0	1,051.8	4	1	0
Unclaimed Property (2938)	0.0	175.4	0.0	0.0	175.4	1	0	0
<b>Funds Collection total:</b>	<b>17,997.3</b>	<b>923.2</b>	<b>20,269.8</b>	<b>41,255.2</b>	<b>80,445.5</b>	<b>409</b>	<b>10</b>	<b>6</b>
<b>Funds Distribution</b>								
Administrative Services (125)	88.2	0.0	245.8	133.5	467.5	3	0	0
AHFC Operations (110)	0.0	0.0	14,989.2	24,809.8	39,799.0	131	10	6
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	72.3	129.0	201.3	1	0	0
Alaska Retirement Management Board (2813)	0.0	0.0	2,508.3	0.0	2,508.3	0	0	0
Alaska Retirement Management Board Custody and Management Fees (2812)	0.0	0.0	-3,026.7	0.0	-3,026.7	0	0	0
AMBBA Operations (108)	0.0	0.0	128.4	0.0	128.4	0	0	0
APFC Operations (109)	0.0	0.0	1,225.6	0.0	1,225.6	4	0	0
Child Support Services Division (111)	1,874.9	12.0	0.0	4,298.7	6,185.6	46	0	0
Commissioner's Office (123)	23.0	0.0	32.8	100.2	156.0	0	0	0
Mental Health Trust Operations (1423)	0.0	0.0	3,172.2	0.0	3,172.2	13	0	0
Permanent Fund Dividend Division (981)	0.0	354.4	7,826.9	0.0	8,181.3	65	8	0
Tax Division (2476)	1,991.4	115.7	157.0	0.0	2,264.1	17	0	0
Treasury Division (121)	169.0	18.0	338.9	0.0	525.9	2	0	0
Unclaimed Property (2938)	0.0	409.1	0.0	0.0	409.1	3	0	0
<b>Funds Distribution total:</b>	<b>4,146.5</b>	<b>909.2</b>	<b>27,670.7</b>	<b>29,471.2</b>	<b>62,197.6</b>	<b>285</b>	<b>18</b>	<b>6</b>
<b>Funds Investment</b>								
Administrative Services (125)	82.9	0.0	231.5	125.8	440.2	2	0	0
AHFC Operations (110)	0.0	0.0	4,639.6	7,679.2	12,318.8	41	3	2
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	22.4	39.9	62.3	0	0	0
Alaska Retirement Management Board (2813)	0.0	0.0	5,016.4	0.0	5,016.4	0	0	0
Alaska Retirement Management Board Custody and Management Fees (2812)	0.0	0.0	56,053.4	0.0	56,053.4	0	0	0
AMBBA Operations (108)	0.0	0.0	529.3	0.0	529.3	1	0	0
APFC Investment Management Fees (2310)	0.0	0.0	138,769.2	0.0	138,769.2	0	0	0

Note: Report uses included change records.

**Department Priority Programs by Component (1356)**

Department of Revenue

Scenario: FY2018 Management Plan (14331)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Funds Investment</b>								
APFC Operations (109)	0.0	0.0	9,803.5	0.0	9,803.5	38	2	2
Commissioner's Office (123)	21.5	0.0	30.8	94.2	146.5	1	0	0
Mental Health Trust Operations (1423)	0.0	0.0	725.2	0.0	725.2	3	0	0
Treasury Division (121)	2,873.4	305.1	5,762.5	0.0	8,941.0	36	0	0
<b>Funds Investment total:</b>	<b>2,977.8</b>	<b>305.1</b>	<b>221,583.8</b>	<b>7,939.1</b>	<b>232,805.8</b>	<b>122</b>	<b>5</b>	<b>4</b>
<b>Safety for Alaskans</b>								
Long Term Care Ombudsman Office (2749)	463.3	0.0	410.1	0.0	873.4	6	0	0
Mental Health Trust Operations (1423)	0.0	500.0	0.0	0.0	500.0	1	0	0
<b>Safety for Alaskans total:</b>	<b>463.3</b>	<b>500.0</b>	<b>410.1</b>	<b>0.0</b>	<b>1,373.4</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>25,584.9</b>	<b>2,637.5</b>	<b>269,934.4</b>	<b>78,665.5</b>	<b>376,822.3</b>	<b>823</b>	<b>33</b>	<b>16</b>