

Department Priority Programs by Component

Department of Revenue

Scenario: FY2013 Management Plan (9920)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Funds Collection								
Administrative Services (125)	273.8	0.0	182.0	320.9	776.7	8	0	0
AHFC Operations (110)	0.0	0.0	4,997.2	7,500.5	12,497.7	141	26	14
Alaska Retirement Management Board (2813)	95.4	0.0	1,959.9	0.0	2,055.3	0	0	0
AMBBA Operations (108)	0.0	0.0	83.9	0.0	83.9	0	0	0
Anchorage State Office Building (2272)	0.0	0.0	200.0	0.0	200.0	0	0	0
APFC Custody and Management Fees (2310)	0.0	0.0	2,212.5	0.0	2,212.5	0	0	0
APFC Operations (109)	0.0	0.0	1,091.0	0.0	1,091.0	4	0	0
Child Support Services Division (111)	7,133.5	35.0	0.0	14,386.3	21,554.8	173	0	0
Commissioner's Office (123)	144.6	0.0	115.9	240.4	500.9	3	0	0
Criminal Investigations Unit (2993)	0.0	0.0	1,639.7	0.0	1,639.7	13	0	0
Permanent Fund Dividend Division (981)	3.3	414.5	1.0	0.0	418.8	4	0	0
State Facilities Rent (2462)	228.5	0.0	0.0	0.0	228.5	0	0	0
Tax Division (2476)	12,436.8	631.2	636.1	0.0	13,704.1	105	1	2
Treasury Division (121)	498.3	35.4	394.4	0.0	928.1	4	0	0
Unclaimed Property (2938)	81.8	54.5	0.0	0.0	136.3	1	0	0
Funds Collection total:	20,896.0	1,170.6	13,513.6	22,448.1	58,028.3	456	27	16
Funds Distribution								
Administrative Services (125)	68.5	0.0	114.7	299.0	482.2	5	0	0
AHFC Operations (110)	0.0	0.0	23,588.9	51,165.2	74,754.1	135	-1	0
Alaska Retirement Management Board (2813)	95.4	0.0	1,960.0	0.0	2,055.4	0	0	0
AMBBA Operations (108)	0.0	0.0	83.8	0.0	83.8	0	0	0
APFC Custody and Management Fees (2310)	0.0	0.0	2,212.5	0.0	2,212.5	0	0	0
APFC Operations (109)	0.0	0.0	1,091.0	0.0	1,091.0	3	0	0
Child Support Services Division (111)	2,252.9	11.0	0.0	4,543.1	6,807.0	54	0	0
Commissioner's Office (123)	35.9	0.0	30.4	227.8	294.1	2	0	0
Mental Health Trust Operations (1423)	0.0	0.0	2,502.5	0.0	2,502.5	12	0	1
Permanent Fund Dividend Division (981)	63.0	7,877.3	19.0	0.0	7,959.3	67	10	0
State Facilities Rent (2462)	56.8	0.0	0.0	0.0	56.8	0	0	0
Tax Division (2476)	2,067.2	111.6	112.2	0.0	2,291.0	18	0	0
Treasury Division (121)	249.0	17.4	197.1	0.0	463.5	2	0	0
Unclaimed Property (2938)	190.5	126.8	0.0	0.0	317.3	3	0	0
Funds Distribution total:	5,079.2	8,144.1	31,912.1	56,235.1	101,370.5	301	9	1
Funds Investment								
Administrative Services (125)	67.0	0.0	499.5	131.3	697.8	5	0	0
AHFC Operations (110)	0.0	0.0	7,060.6	-4,028.6	3,032.0	40	0	0
Alaska Gasline Development Corporation (2986)	0.0	0.0	3,629.4	0.0	3,629.4	7	0	0
Alaska Retirement Management Board (2813)	190.8	0.0	3,919.4	0.0	4,110.2	0	0	0
Alaska Retirement Management Board Custody and Management Fees (2812)	0.0	0.0	34,022.9	0.0	34,022.9	0	0	0
AMBBA Operations (108)	0.0	0.0	670.8	0.0	670.8	1	0	0

Note: Report uses included change records.

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Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Funds Investment								
APFC Custody and Management Fees (2310)	0.0	0.0	102,175.0	0.0	102,175.0	0	0	0
APFC Operations (109)	0.0	0.0	9,304.1	0.0	9,304.1	31	0	2
Commissioner's Office (123)	35.8	0.0	33.7	98.3	167.8	1	0	0
Mental Health Trust Operations (1423)	0.0	0.0	695.9	0.0	695.9	3	0	0
Natural Gas Commercialization (2859)	813.8	0.0	0.0	0.0	813.8	0	0	0
State Facilities Rent (2462)	56.7	0.0	0.0	0.0	56.7	0	0	0
Tax Division (2476)	248.1	0.0	0.0	0.0	248.1	0	0	0
Treasury Division (121)	4,623.0	300.4	3,351.4	0.0	8,274.8	34	0	0
Funds Investment total:	6,035.2	300.4	165,362.7	-3,799.0	167,899.3	122	0	2
Safety for Alaskans								
Long Term Care Ombudsman Office (2749)	298.8	0.0	425.2	0.0	724.0	5	0	0
Safety for Alaskans total:	298.8	0.0	425.2	0.0	724.0	5	0	0
Program total:	32,309.2	9,615.1	211,213.6	74,884.2	328,022.1	884	36	19