

Department Priority Programs by Component (1356)

Department of Revenue

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Funds Collection								
Administrative Services (125)	338.5	0.0	301.9	330.9	971.3	8	0	0
AHFC Operations (110)	0.0	0.0	5,623.1	8,648.7	14,271.8	141	25	14
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	75.8	137.5	213.3	1	0	0
Alaska Retirement Management Board (2813)	33.0	0.0	1,977.2	0.0	2,010.2	0	0	0
AMBBA Operations (108)	0.0	0.0	84.6	0.0	84.6	0	0	0
Anchorage State Office Building (2272)	0.0	0.0	100.0	0.0	100.0	0	0	0
APFC Investment 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	1,167.4	0.0	1,167.4	4	0	0
Child Support Services Division (111)	7,114.7	35.0	0.0	14,542.0	21,691.7	173	0	0
Commissioner's Office (123)	158.5	0.0	120.2	247.2	525.9	3	0	0
Criminal Investigations Unit (2993)	0.0	0.0	1,660.5	0.0	1,660.5	13	0	0
Permanent Fund Dividend Division (981)	0.0	419.0	1.0	0.0	420.0	4	0	0
State Facilities Rent (2462)	228.5	0.0	0.0	0.0	228.5	0	0	0
Tax Division (2476)	13,251.3	641.1	762.2	0.0	14,654.6	107	0	3
Treasury Division (121)	519.6	43.9	410.7	0.0	974.2	4	0	0
Unallocated Reduction (1733)	-6.3	0.0	0.0	0.0	-6.3	0	0	0
Unclaimed Property (2938)	82.5	55.3	0.0	0.0	137.8	1	0	0
Funds Collection total:	21,720.3	1,194.3	14,497.1	23,906.3	61,318.0	459	25	17
Funds Distribution								
Administrative Services (125)	85.0	0.0	144.9	300.4	530.3	5	0	0
AHFC Operations (110)	0.0	0.0	24,049.7	51,790.1	75,839.8	135	-2	0
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	70.8	128.3	199.1	1	0	0
Alaska Retirement Management Board (2813)	33.1	0.0	1,977.4	0.0	2,010.5	0	0	0
AMBBA Operations (108)	0.0	0.0	84.7	0.0	84.7	0	0	0
APFC Investment 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	1,167.3	0.0	1,167.3	3	0	0
Child Support Services Division (111)	2,247.0	11.0	0.0	4,592.4	6,850.4	54	0	0
Commissioner's Office (123)	37.8	0.0	31.2	228.3	297.3	2	0	0
Mental Health Trust Operations (1423)	500.0	0.0	2,751.2	0.0	3,251.2	12	0	0
Permanent Fund Dividend Division (981)	0.0	7,964.8	19.0	0.0	7,983.8	66	9	0
State Facilities Rent (2462)	56.8	0.0	0.0	0.0	56.8	0	0	0
Tax Division (2476)	2,235.2	113.4	134.5	0.0	2,483.1	18	0	0
Treasury Division (121)	259.7	21.6	205.2	0.0	486.5	2	0	0
Unallocated Reduction (1733)	2.5	0.0	0.0	0.0	2.5	0	0	0
Unclaimed Property (2938)	192.3	129.0	0.0	0.0	321.3	3	0	0
Funds Distribution total:	5,649.4	8,239.8	32,848.4	57,039.5	103,777.1	301	7	0
Funds Investment								
Administrative Services (125)	82.3	0.0	525.9	133.5	741.7	5	0	0
AHFC Operations (110)	0.0	0.0	7,204.9	-3,634.2	3,570.7	40	0	0
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	21.9	39.7	61.6	0	0	0

Note: Report uses included change records.

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Funds Investment								
Alaska Retirement Management Board (2813)	66.1	0.0	3,954.1	0.0	4,020.2	0	0	0
Alaska Retirement Management Board Custody and Management Fees (2812)	0.0	0.0	43,906.7	0.0	43,906.7	0	0	0
AMBBA Operations (108)	0.0	0.0	676.5	0.0	676.5	1	0	0
APFC Investment Management Fees (2310)	0.0	0.0	134,150.0	0.0	134,150.0	0	0	0
APFC Operations (109)	0.0	0.0	9,897.2	0.0	9,897.2	31	0	2
Commissioner's Office (123)	34.1	0.0	34.7	99.6	168.4	1	0	0
Mental Health Trust Operations (1423)	0.0	0.0	705.5	0.0	705.5	3	0	0
Natural Gas Commercialization (2859)	125.0	0.0	2,500.0	0.0	2,625.0	0	0	0
State Facilities Rent (2462)	56.7	0.0	0.0	0.0	56.7	0	0	0
Tax Division (2476)	885.4	0.0	0.0	0.0	885.4	0	0	0
Treasury Division (121)	4,796.8	373.1	3,489.7	0.0	8,659.6	35	0	0
Unallocated Reduction (1733)	2.8	0.0	0.0	0.0	2.8	0	0	0
Funds Investment total:	6,049.2	373.1	207,067.1	-3,361.4	210,128.0	116	0	2
Safety for Alaskans								
Long Term Care Ombudsman Office (2749)	411.5	0.0	415.3	0.0	826.8	6	0	0
Mental Health Trust Operations (1423)	0.0	0.0	0.0	0.0	0.0	1	0	0
Unallocated Reduction (1733)	1.0	0.0	0.0	0.0	1.0	0	0	0
Safety for Alaskans total:	412.5	0.0	415.3	0.0	827.8	7	0	0
Program total:	33,831.4	9,807.2	254,827.9	77,584.4	376,050.9	883	32	19