

Department Priority Programs by Component (1356)

Department of Revenue

Scenario: FY2017 Governor (12995)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Funds Collection								
Administrative Services (125)	345.5	0.0	663.9	522.0	1,531.4	10	0	0
AHFC Operations (110)	0.0	0.0	16,391.4	26,582.0	42,973.4	141	10	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)	0.1	0.0	2,483.3	0.0	2,483.4	0	0	0
AMBBA Operations (108)	0.0	0.0	348.1	0.0	348.1	0	0	0
Anchorage State Office Building (2272)	0.0	0.0	100.0	0.0	100.0	0	0	0
APFC Operations (109)	0.0	0.0	1,211.0	0.0	1,211.0	5	0	0
Child Support Services Division (111)	6,583.8	35.0	0.0	14,407.4	21,026.2	171	0	0
Commissioner's Office (123)	156.5	0.0	127.1	391.3	674.9	3	0	0
Criminal Investigations Unit (2993)	0.0	0.0	405.8	0.0	405.8	2	0	0
Permanent Fund Dividend Division (981)	0.0	436.7	1.0	0.0	437.7	4	0	0
State Facilities Rent (2462)	229.2	0.0	0.0	0.0	229.2	0	0	0
Tax Division (2476)	11,382.0	650.7	1,001.0	0.0	13,033.7	95	0	1
Treasury Division (121)	400.9	49.2	838.9	0.0	1,289.0	4	0	0
Unallocated Reduction (1733)	1.9	0.0	0.0	0.0	1.9	0	0	0
Unclaimed Property (2938)	0.0	174.5	0.0	0.0	174.5	1	0	0
Funds Collection total:	19,099.9	1,346.1	23,649.0	42,041.0	86,136.0	437	10	7
Funds Distribution								
Administrative Services (125)	87.7	0.0	168.5	132.4	388.6	3	0	0
AHFC Operations (110)	0.0	0.0	15,298.6	24,809.8	40,108.4	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	2,483.3	0.0	2,483.3	0	0	0
AMBBA Operations (108)	0.0	0.0	128.1	0.0	128.1	0	0	0
APFC Operations (109)	0.0	0.0	1,211.0	0.0	1,211.0	4	0	0
Child Support Services Division (111)	2,079.2	11.0	0.0	4,549.6	6,639.8	54	0	0
Commissioner's Office (123)	39.8	0.0	32.2	99.3	171.3	1	0	0
Mental Health Trust Operations (1423)	500.0	0.0	2,935.2	0.0	3,435.2	12	0	0
Permanent Fund Dividend Division (981)	0.0	8,297.5	19.0	0.0	8,316.5	68	9	0
State Facilities Rent (2462)	58.1	0.0	0.0	0.0	58.1	0	0	0
Tax Division (2476)	2,008.5	114.8	176.7	0.0	2,300.0	17	0	0
Treasury Division (121)	200.7	24.7	328.7	0.0	554.1	2	0	0
Unallocated Reduction (1733)	3.8	0.0	0.0	0.0	3.8	0	0	0
Unclaimed Property (2938)	0.0	407.2	0.0	0.0	407.2	3	0	0
Funds Distribution total:	4,977.8	8,855.2	22,853.6	29,720.1	66,406.7	296	19	6
Funds Investment								
Administrative Services (125)	82.5	0.0	158.6	124.7	365.8	3	0	0
AHFC Operations (110)	0.0	0.0	4,735.3	7,679.2	12,414.5	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)	-0.1	0.0	4,966.5	0.0	4,966.4	0	0	0

Note: Report uses included change records.

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Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Funds Investment								
Alaska Retirement Management Board Custody and Management Fees (2812)	0.0	0.0	62,106.7	0.0	62,106.7	0	0	0
AMBBA Operations (108)	0.0	0.0	528.5	0.0	528.5	1	0	0
APFC Investment Management Fees (2310)	0.0	0.0	148,191.0	0.0	148,191.0	0	0	0
APFC Operations (109)	0.0	0.0	9,687.8	0.0	9,687.8	39	0	2
Commissioner's Office (123)	37.4	0.0	30.3	93.4	161.1	1	0	0
Mental Health Trust Operations (1423)	0.0	0.0	706.8	0.0	706.8	3	0	0
Natural Gas Commercialization (2859)	1,876.7	0.0	0.0	0.0	1,876.7	0	0	1
State Facilities Rent (2462)	54.7	0.0	0.0	0.0	54.7	0	0	0
Treasury Division (121)	3,408.3	418.6	4,746.6	0.0	8,573.5	37	0	0
Unallocated Reduction (1733)	1.0	0.0	0.0	0.0	1.0	0	0	0
Funds Investment total:	5,460.5	418.6	235,880.5	7,937.2	249,696.8	125	3	5
Safety for Alaskans								
Long Term Care Ombudsman Office (2749)	454.2	0.0	402.4	0.0	856.6	6	0	0
Mental Health Trust Operations (1423)	0.0	0.0	0.0	0.0	0.0	1	0	0
Safety for Alaskans total:	454.2	0.0	402.4	0.0	856.6	7	0	0
Program total:	29,992.4	10,619.9	282,785.5	79,698.3	403,096.1	865	32	18