

Department Priority Programs by Component (1356)

Department of Revenue

Scenario: FY2014 Management Plan (10697)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Funds Collection								
Administrative Services (125)	355.4	0.0	301.4	330.9	987.7	8	0	0
AHFC Operations (110)	0.0	0.0	5,532.4	8,608.6	14,141.0	141	25	14
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	75.2	137.2	212.4	1	0	0
Alaska Retirement Management Board (2813)	95.4	0.0	1,969.9	0.0	2,065.3	0	0	0
AMBBA Operations (108)	0.0	0.0	84.5	0.0	84.5	0	0	0
Anchorage State Office Building (2272)	0.0	0.0	100.0	0.0	100.0	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	1,163.7	0.0	1,163.7	4	0	0
Child Support Services Division (111)	7,206.5	35.0	0.0	14,579.3	21,820.8	173	0	0
Commissioner's Office (123)	177.2	0.0	119.4	246.4	543.0	3	0	0
Criminal Investigations Unit (2993)	0.0	0.0	1,665.3	0.0	1,665.3	13	0	0
Permanent Fund Dividend Division (981)	3.3	420.6	1.0	0.0	424.9	4	0	0
State Facilities Rent (2462)	228.5	0.0	0.0	0.0	228.5	0	0	0
Tax Division (2476)	13,174.2	641.8	644.0	0.0	14,460.0	110	1	1
Treasury Division (121)	556.4	43.9	451.0	0.0	1,051.3	4	0	0
Unclaimed Property (2938)	82.7	55.3	0.0	0.0	138.0	1	0	0
Funds Collection total:	21,879.6	1,196.6	14,320.3	23,902.4	61,298.9	462	26	15
Funds Distribution								
Administrative Services (125)	89.4	0.0	144.8	300.5	534.7	5	0	0
AHFC Operations (110)	0.0	0.0	23,965.1	51,752.6	75,717.7	135	-2	0
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	70.2	128.1	198.3	1	0	0
Alaska Retirement Management Board (2813)	95.4	0.0	1,970.1	0.0	2,065.5	0	0	0
AMBBA Operations (108)	0.0	0.0	84.5	0.0	84.5	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	1,163.6	0.0	1,163.6	3	0	0
Child Support Services Division (111)	2,275.9	11.0	0.0	4,604.2	6,891.1	54	0	0
Commissioner's Office (123)	42.1	0.0	31.1	228.1	301.3	2	0	0
Mental Health Trust Operations (1423)	0.0	0.0	2,693.3	0.0	2,693.3	12	0	1
Permanent Fund Dividend Division (981)	63.9	7,993.7	19.0	0.0	8,076.6	67	10	0
State Facilities Rent (2462)	56.8	0.0	0.0	0.0	56.8	0	0	0
Tax Division (2476)	2,197.4	113.6	113.6	0.0	2,424.6	18	0	0
Treasury Division (121)	278.2	21.6	225.5	0.0	525.3	2	0	0
Unclaimed Property (2938)	192.6	128.9	0.0	0.0	321.5	3	0	0
Funds Distribution total:	5,291.7	8,268.8	32,693.3	57,013.5	103,267.3	302	8	1
Funds Investment								
Administrative Services (125)	86.4	0.0	525.8	133.5	745.7	5	0	0
AHFC Operations (110)	0.0	0.0	7,178.7	-3,645.9	3,532.8	40	0	0
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	21.7	39.6	61.3	0	0	0
Alaska Retirement Management Board (2813)	190.8	0.0	3,939.4	0.0	4,130.2	0	0	0

Note: Report uses included change records.

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Priority Program

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Funds Investment								
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	676.2	0.0	676.2	1	0	0
APFC Custody and Management Fees (2310)	0.0	0.0	110,375.0	0.0	110,375.0	0	0	0
APFC Operations (109)	0.0	0.0	9,867.9	0.0	9,867.9	31	0	2
Commissioner's Office (123)	36.3	0.0	34.5	99.2	170.0	1	0	0
Mental Health Trust Operations (1423)	0.0	0.0	702.5	0.0	702.5	3	0	0
Natural Gas Commercialization (2859)	125.0	0.0	0.0	0.0	125.0	0	0	0
State Facilities Rent (2462)	56.7	0.0	0.0	0.0	56.7	0	0	0
Tax Division (2476)	247.9	0.0	0.0	0.0	247.9	0	0	0
Treasury Division (121)	5,110.8	372.7	3,832.9	0.0	9,316.4	34	0	0
Funds Investment total:	5,853.9	372.7	181,061.3	-3,373.6	183,914.3	115	0	2
Safety for Alaskans								
Long Term Care Ombudsman Office (2749)	410.9	0.0	423.5	0.0	834.4	6	0	0
Mental Health Trust Operations (1423)	0.0	0.0	0.0	0.0	0.0	1	0	-1
Safety for Alaskans total:	410.9	0.0	423.5	0.0	834.4	7	0	-1
Program total:	33,436.1	9,838.1	228,498.4	77,542.3	349,314.9	886	34	17