

Department Priority Programs by Component (1356)

Department of Revenue

Scenario: FY2017 Management Plan (13565)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Funds Collection								
Administrative Services (125)	344.4	0.0	664.8	522.8	1,532.0	10	0	0
AHFC Operations (110)	0.0	0.0	16,015.2	26,582.0	42,597.2	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)	0.0	0.0	2,311.4	0.0	2,311.4	0	0	0
AMBBA Operations (108)	0.0	0.0	348.4	0.0	348.4	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	1,216.7	0.0	1,216.7	5	0	0
Child Support Services Division (111)	6,061.1	35.0	0.0	13,712.0	19,808.1	154	0	0
Commissioner's Office (123)	89.5	0.0	128.7	393.1	611.3	2	0	0
Criminal Investigations Unit (2993)	0.0	0.0	406.4	0.0	406.4	2	0	0
Permanent Fund Dividend Division (981)	0.0	468.1	1.0	0.0	469.1	4	0	0
Tax Division (2476)	11,289.8	649.9	1,000.9	0.0	12,940.6	93	0	1
Treasury Division (121)	374.2	35.8	542.1	0.0	952.1	4	0	0
Unclaimed Property (2938)	0.0	174.3	0.0	0.0	174.3	1	0	0
Funds Collection total:	18,159.0	1,363.1	22,813.1	41,348.2	83,683.4	417	10	7
Funds Distribution								
Administrative Services (125)	87.4	0.0	168.7	132.6	388.7	3	0	0
AHFC Operations (110)	0.0	0.0	14,947.6	24,809.8	39,757.4	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	2,311.5	0.0	2,311.5	0	0	0
AMBBA Operations (108)	0.0	0.0	128.3	0.0	128.3	0	0	0
APFC Operations (109)	0.0	0.0	1,217.0	0.0	1,217.0	4	0	0
Child Support Services Division (111)	1,914.1	11.0	0.0	4,329.9	6,255.0	49	0	0
Commissioner's Office (123)	22.8	0.0	32.6	99.7	155.1	0	0	0
Mental Health Trust Operations (1423)	0.0	0.0	3,091.3	0.0	3,091.3	13	0	0
Permanent Fund Dividend Division (981)	0.0	8,894.8	19.0	0.0	8,913.8	68	8	0
Tax Division (2476)	1,992.2	114.7	176.7	0.0	2,283.6	17	0	0
Treasury Division (121)	187.1	17.9	271.0	0.0	476.0	2	0	0
Unclaimed Property (2938)	0.0	406.7	0.0	0.0	406.7	3	0	0
Funds Distribution total:	4,203.6	9,445.1	22,436.0	29,501.0	65,585.7	291	18	6
Funds Investment								
Administrative Services (125)	82.3	0.0	158.9	124.8	366.0	3	0	0
AHFC Operations (110)	0.0	0.0	4,626.7	7,679.2	12,305.9	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	4,622.6	0.0	4,622.6	0	0	0
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	528.1	0.0	528.1	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	9,734.7	0.0	9,734.7	39	0	2

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Revenue

Scenario: FY2017 Management Plan (13565)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Funds Investment								
Commissioner's Office (123)	21.4	0.0	30.6	93.8	145.8	1	0	0
Mental Health Trust Operations (1423)	0.0	0.0	720.9	0.0	720.9	3	0	0
Treasury Division (121)	3,181.1	304.1	4,607.7	0.0	8,092.9	35	0	0
Funds Investment total:	3,284.8	304.1	235,350.3	7,937.7	246,876.9	123	3	4
Safety for Alaskans								
Long Term Care Ombudsman Office (2749)	454.2	0.0	405.0	0.0	859.2	6	0	0
Mental Health Trust Operations (1423)	0.0	500.0	0.0	0.0	500.0	1	0	0
Safety for Alaskans total:	454.2	500.0	405.0	0.0	1,359.2	7	0	0
Program total:	26,101.6	11,612.3	281,004.4	78,786.9	397,505.2	838	31	17