

Department Priority Programs by Component

Department of Revenue

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Taxation and Treasury (510)								
Tax Division (2476)								
Funds Collection	11,987.0	610.7	208.8	0.0	12,806.5	100	1	3
Funds Distribution	1,986.9	108.0	36.8	0.0	2,131.7	17	0	0
Funds Investment	250.0	0.0	0.0	0.0	250.0	0	0	0
Component program total:	14,223.9	718.7	245.6	0.0	15,188.2	117	1	3
Treasury Division (121)								
Funds Collection	443.2	28.6	411.4	0.0	883.2	4	0	0
Funds Distribution	221.5	14.1	205.6	0.0	441.2	2	0	0
Funds Investment	4,154.5	242.5	3,496.3	0.0	7,893.3	34	0	0
Component program total:	4,819.2	285.2	4,113.3	0.0	9,217.7	40	0	0
Unclaimed Property (2938)								
Funds Collection	79.1	51.8	0.0	0.0	130.9	1	0	0
Funds Distribution	184.3	120.6	0.0	0.0	304.9	3	0	0
Component program total:	263.4	172.4	0.0	0.0	435.8	4	0	0
Alaska Retirement Management Board (2813)								
Funds Collection	95.4	0.0	1,934.3	0.0	2,029.7	0	0	0
Funds Distribution	95.4	0.0	1,934.4	0.0	2,029.8	0	0	0
Funds Investment	190.8	0.0	3,868.4	0.0	4,059.2	0	0	0
Component program total:	381.6	0.0	7,737.1	0.0	8,118.7	0	0	0
Alaska Retirement Management Board Custody and Management Fees (2812)								
Funds Investment	0.0	0.0	34,022.9	0.0	34,022.9	0	0	0
Component program total:	0.0	0.0	34,022.9	0.0	34,022.9	0	0	0
Permanent Fund Dividend Division (981)								
Funds Collection	3.3	406.6	12.5	0.0	422.4	4	0	0
Funds Distribution	63.0	7,727.6	236.6	0.0	8,027.2	69	14	0
Component program total:	66.3	8,134.2	249.1	0.0	8,449.6	73	14	0
Child Support Services (41)								
Child Support Services Division (111)								
Funds Collection	6,797.2	35.0	0.0	14,124.7	20,956.9	173	0	0
Funds Distribution	2,146.6	11.0	0.0	4,460.4	6,618.0	54	0	0
Component program total:	8,943.8	46.0	0.0	18,585.1	27,574.9	227	0	0
Administration and Support (50)								
Commissioner's Office (123)								
Funds Collection	141.1	0.0	20.3	235.7	397.1	2	0	0
Funds Distribution	35.0	0.0	26.5	226.6	288.1	2	0	0
Funds Investment	35.0	0.0	128.9	97.2	261.1	1	0	0
Component program total:	211.1	0.0	175.7	559.5	946.3	5	0	0
Administrative Services (125)								
Funds Collection	261.8	0.0	81.7	302.5	646.0	6	0	0
Funds Distribution	65.5	0.0	89.3	294.4	449.2	5	0	0
Funds Investment	64.1	0.0	475.5	126.9	666.5	5	0	0
Component program total:	391.4	0.0	646.5	723.8	1,761.7	16	0	0

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Administration and Support (50)								
State Facilities Rent (2462)								
Funds Collection	228.5	0.0	0.0	0.0	228.5	0	0	0
Funds Distribution	56.8	0.0	0.0	0.0	56.8	0	0	0
Funds Investment	56.7	0.0	0.0	0.0	56.7	0	0	0
Component program total:	342.0	0.0	0.0	0.0	342.0	0	0	0
Natural Gas Commercialization (2859)								
Funds Investment	813.8	0.0	0.0	0.0	813.8	0	0	0
Component program total:	813.8	0.0	0.0	0.0	813.8	0	0	0
Criminal Investigations Unit (2993)								
Funds Collection	0.0	0.0	1,600.0	0.0	1,600.0	13	0	0
Component program total:	0.0	0.0	1,600.0	0.0	1,600.0	13	0	0
Alaska Natural Gas Development Authority (495)								
ANGDA Operations (2708)								
Funds Investment	319.9	0.0	0.0	0.0	319.9	4	0	0
Component program total:	319.9	0.0	0.0	0.0	319.9	4	0	0
Alaska Mental Health Trust Authority (47)								
Mental Health Trust Operations (1423)								
Funds Distribution	0.0	0.0	2,480.3	0.0	2,480.3	12	0	1
Funds Investment	0.0	0.0	694.7	0.0	694.7	3	0	0
Component program total:	0.0	0.0	3,175.0	0.0	3,175.0	15	0	1
Long Term Care Ombudsman Office (2749)								
Safety for Alaskans	265.9	0.0	418.1	0.0	684.0	5	0	0
Component program total:	265.9	0.0	418.1	0.0	684.0	5	0	0
Alaska Municipal Bond Bank Authority (44)								
AMBBA Operations (108)								
Funds Collection	0.0	0.0	83.4	0.0	83.4	0	0	0
Funds Distribution	0.0	0.0	83.3	0.0	83.3	0	0	0
Funds Investment	0.0	0.0	667.3	0.0	667.3	1	0	0
Component program total:	0.0	0.0	834.0	0.0	834.0	1	0	0
Alaska Housing Finance Corporation (46)								
AHFC Operations (110)								
Funds Collection	0.0	0.0	4,102.2	21,526.0	25,628.2	141	26	14
Funds Distribution	0.0	0.0	23,312.0	32,455.7	55,767.7	135	-1	0
Funds Investment	0.0	0.0	6,975.0	85.1	7,060.1	40	0	0
Component program total:	0.0	0.0	34,389.2	54,066.8	88,456.0	316	25	14
Anchorage State Office Building (2272)								
Funds Collection	0.0	0.0	200.0	0.0	200.0	0	0	0
Component program total:	0.0	0.0	200.0	0.0	200.0	0	0	0
Alaska Gasline Development Corporation (2986)								
Funds Investment	0.0	0.0	1,126.3	0.0	1,126.3	7	0	0
Component program total:	0.0	0.0	1,126.3	0.0	1,126.3	7	0	0

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Alaska Permanent Fund Corporation (45)								
APFC Operations (109)								
Funds Collection	0.0	0.0	1,006.3	0.0	1,006.3	4	0	0
Funds Distribution	0.0	0.0	1,006.3	0.0	1,006.3	3	0	0
Funds Investment	0.0	0.0	8,626.4	0.0	8,626.4	28	0	2
Component program total:	0.0	0.0	10,639.0	0.0	10,639.0	35	0	2
PFC Custody and Management Fees (318)								
APFC Custody and Management Fees (2310)								
Funds Collection	0.0	0.0	2,212.5	0.0	2,212.5	0	0	0
Funds Distribution	0.0	0.0	2,212.5	0.0	2,212.5	0	0	0
Funds Investment	0.0	0.0	90,875.0	0.0	90,875.0	0	0	0
Component program total:	0.0	0.0	95,300.0	0.0	95,300.0	0	0	0
Program total:	31,042.3	9,356.5	194,871.8	73,935.2	309,205.8	878	40	20