

## Department Priority Programs by Component

### Department of Revenue

Scenario: FY2012 Management Plan (9056)

#### Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Funds Collection</b>								
Administrative Services (125)	261.8	0.0	81.7	302.5	646.0	6	0	0
AHFC Operations (110)	0.0	0.0	4,102.2	21,526.0	25,628.2	141	26	14
Alaska Retirement Management Board (2813)	95.4	0.0	1,934.3	0.0	2,029.7	0	0	0
AMBBA Operations (108)	0.0	0.0	83.4	0.0	83.4	0	0	0
Anchorage State Office Building (2272)	0.0	0.0	200.0	0.0	200.0	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	1,006.3	0.0	1,006.3	4	0	0
Child Support Services Division (111)	6,797.2	35.0	0.0	14,124.7	20,956.9	173	0	0
Commissioner's Office (123)	141.1	0.0	20.3	235.7	397.1	2	0	0
Criminal Investigations Unit (2993)	0.0	0.0	1,600.0	0.0	1,600.0	13	0	0
Permanent Fund Dividend Division (981)	3.3	406.6	12.5	0.0	422.4	4	0	0
State Facilities Rent (2462)	228.5	0.0	0.0	0.0	228.5	0	0	0
Tax Division (2476)	11,987.0	610.7	208.8	0.0	12,806.5	100	1	3
Treasury Division (121)	443.2	28.6	411.4	0.0	883.2	4	0	0
Unclaimed Property (2938)	79.1	51.8	0.0	0.0	130.9	1	0	0
<b>Funds Collection total:</b>	<b>20,036.6</b>	<b>1,132.7</b>	<b>11,873.4</b>	<b>36,188.9</b>	<b>69,231.6</b>	<b>448</b>	<b>27</b>	<b>17</b>
<b>Funds Distribution</b>								
Administrative Services (125)	65.5	0.0	89.3	294.4	449.2	5	0	0
AHFC Operations (110)	0.0	0.0	23,312.0	32,455.7	55,767.7	135	-1	0
Alaska Retirement Management Board (2813)	95.4	0.0	1,934.4	0.0	2,029.8	0	0	0
AMBBA Operations (108)	0.0	0.0	83.3	0.0	83.3	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	1,006.3	0.0	1,006.3	3	0	0
Child Support Services Division (111)	2,146.6	11.0	0.0	4,460.4	6,618.0	54	0	0
Commissioner's Office (123)	35.0	0.0	26.5	226.6	288.1	2	0	0
Mental Health Trust Operations (1423)	0.0	0.0	2,480.3	0.0	2,480.3	12	0	1
Permanent Fund Dividend Division (981)	63.0	7,727.6	236.6	0.0	8,027.2	69	14	0
State Facilities Rent (2462)	56.8	0.0	0.0	0.0	56.8	0	0	0
Tax Division (2476)	1,986.9	108.0	36.8	0.0	2,131.7	17	0	0
Treasury Division (121)	221.5	14.1	205.6	0.0	441.2	2	0	0
Unclaimed Property (2938)	184.3	120.6	0.0	0.0	304.9	3	0	0
<b>Funds Distribution total:</b>	<b>4,855.0</b>	<b>7,981.3</b>	<b>31,623.6</b>	<b>37,437.1</b>	<b>81,897.0</b>	<b>302</b>	<b>13</b>	<b>1</b>
<b>Funds Investment</b>								
Administrative Services (125)	64.1	0.0	475.5	126.9	666.5	5	0	0
AHFC Operations (110)	0.0	0.0	6,975.0	85.1	7,060.1	40	0	0
Alaska Gasline Development Corporation (2986)	0.0	0.0	1,126.3	0.0	1,126.3	7	0	0
Alaska Retirement Management Board (2813)	190.8	0.0	3,868.4	0.0	4,059.2	0	0	0
Alaska Retirement Management Board Custody and Management Fees (2812)	0.0	0.0	34,022.9	0.0	34,022.9	0	0	0
AMBBA Operations (108)	0.0	0.0	667.3	0.0	667.3	1	0	0

Note: Report uses included change records.

## Department Priority Programs by Component

### Department of Revenue

Scenario: FY2012 Management Plan (9056)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Funds Investment</b>								
ANGDA Operations (2708)	319.9	0.0	0.0	0.0	319.9	4	0	0
APFC Custody and Management Fees (2310)	0.0	0.0	90,875.0	0.0	90,875.0	0	0	0
APFC Operations (109)	0.0	0.0	8,626.4	0.0	8,626.4	28	0	2
Commissioner's Office (123)	35.0	0.0	128.9	97.2	261.1	1	0	0
Mental Health Trust Operations (1423)	0.0	0.0	694.7	0.0	694.7	3	0	0
Natural Gas Commercialization (2859)	813.8	0.0	0.0	0.0	813.8	0	0	0
State Facilities Rent (2462)	56.7	0.0	0.0	0.0	56.7	0	0	0
Tax Division (2476)	250.0	0.0	0.0	0.0	250.0	0	0	0
Treasury Division (121)	4,154.5	242.5	3,496.3	0.0	7,893.3	34	0	0
<b>Funds Investment total:</b>	<b>5,884.8</b>	<b>242.5</b>	<b>150,956.7</b>	<b>309.2</b>	<b>157,393.2</b>	<b>123</b>	<b>0</b>	<b>2</b>
<b>Safety for Alaskans</b>								
Long Term Care Ombudsman Office (2749)	265.9	0.0	418.1	0.0	684.0	5	0	0
<b>Safety for Alaskans total:</b>	<b>265.9</b>	<b>0.0</b>	<b>418.1</b>	<b>0.0</b>	<b>684.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>31,042.3</b>	<b>9,356.5</b>	<b>194,871.8</b>	<b>73,935.2</b>	<b>309,205.8</b>	<b>878</b>	<b>40</b>	<b>20</b>