

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Taxation and Treasury							
Tax Division	14,959.8	-46.3	15,162.2	15,162.2	15,162.2	0.0	0.0%
Treasury Division	13,367.7	-7.7	9,262.9	9,262.9	9,262.9	0.0	0.0%
Unclaimed Property	368.3	-2.0	385.3	385.3	385.3	0.0	0.0%
AK Retirement Management Board	8,038.8	0.0	8,118.7	8,118.7	8,118.7	0.0	0.0%
ARM Custody and Mgt Fees	34,022.9	0.0	34,022.9	34,022.9	34,022.9	0.0	0.0%
Permanent Fund Dividend Division	8,190.7	-19.8	8,349.6	8,449.6	8,449.6	0.0	0.0%
Resource Rebate	4,526.9	-4,526.9	0.0	0.0	0.0	0.0	0.0%
RDU Total:	83,475.1	-4,602.7	75,301.6	75,401.6	75,401.6	0.0	0.0%
Child Support Services							
Child Support Services	26,092.6	-60.6	26,779.2	27,557.9	27,557.9	0.0	0.0%
RDU Total:	26,092.6	-60.6	26,779.2	27,557.9	27,557.9	0.0	0.0%
Administration and Support							
Commissioner's Office	932.0	0.0	946.1	946.1	946.1	0.0	0.0%
Administrative Services	1,621.0	-9.2	1,760.9	1,760.9	1,760.9	0.0	0.0%
State Facilities Rent	342.0	0.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	1,550.0	0.0	125.0	125.0	125.0	0.0	0.0%
Criminal Investigations Unit	0.0	0.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
RDU Total:	4,445.0	-9.2	4,774.0	4,774.0	4,774.0	0.0	0.0%
Alaska Natural Gas Development Authority							
ANGDA Operations	311.9	0.0	319.0	319.0	319.0	0.0	0.0%
RDU Total:	311.9	0.0	319.0	319.0	319.0	0.0	0.0%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	2,821.5	0.0	3,175.0	3,175.0	3,175.0	0.0	0.0%

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Alaska Mental Health Trust Authority							
Long Term Care Ombudsman Office	639.0	-12.9	683.5	683.5	683.5	0.0	0.0%
RDU Total:	3,460.5	-12.9	3,858.5	3,858.5	3,858.5	0.0	0.0%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	3,361.4	0.0	834.0	834.0	834.0	0.0	0.0%
RDU Total:	3,361.4	0.0	834.0	834.0	834.0	0.0	0.0%
Alaska Housing Finance Corporation							
AHFC Operations	91,301.8	0.0	88,456.0	88,456.0	88,456.0	0.0	0.0%
Anc. State Office Building	400.0	0.0	200.0	200.0	200.0	0.0	0.0%
AK Gasline Development Corp	15,640.6	0.0	1,126.3	1,126.3	1,126.3	0.0	0.0%
RDU Total:	107,342.4	0.0	89,782.3	89,782.3	89,782.3	0.0	0.0%
Alaska Permanent Fund Corporation							
APFC Operations	10,307.7	0.0	10,806.0	10,639.0	10,639.0	0.0	0.0%
APFC Custody and Mgt Fees	76,175.0	18,500.0	90,300.0	0.0	0.0	0.0	0.0%
RDU Total:	86,482.7	18,500.0	101,106.0	10,639.0	10,639.0	0.0	0.0%

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PFC Custody and Management Fees							
APFC Custody and Mgt Fees	0.0	0.0	0.0	95,300.0	95,300.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	95,300.0	95,300.0	0.0	0.0%
Unrestricted General (UGF):	56,439.7	-4,613.4	29,524.1	30,302.8	30,302.8	0.0	0.0%
Designated General (DGF):	9,074.7	-23.6	9,256.5	9,356.5	9,356.5	0.0	0.0%
Other:	171,708.7	18,491.6	190,038.8	194,871.8	194,871.8	0.0	0.0%
Federal:	77,748.5	-40.0	73,935.2	73,935.2	73,935.2	0.0	0.0%
Total Funds:	314,971.6	13,814.6	302,754.6	308,466.3	308,466.3	0.0	0.0%
Permanent Full Time:	877	0	878	877	877	0	0.0%
Permanent Part Time:	40	0	40	40	40	0	0.0%
Non Permanent:	20	0	20	20	20	0	0.0%
Total Positions:	937	0	938	937	937	0	0.0%