

General Funds

Component Summary Department of Revenue

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Taxation and Treasury							
Tax Division	14,664.6	14,916.6	14,942.6	14,942.6	15,456.1	513.5	3.4%
Treasury Division	4,463.8	5,149.6	5,154.4	5,104.4	5,646.5	542.1	10.6%
Unclaimed Property	386.7	385.3	385.8	435.8	453.6	17.8	4.1%
AK Retirement Management Boa	27.0	381.6	381.6	381.6	381.6	0.0	0.0%
Permanent Fund Dividend Divisic	7,866.0	8,100.5	8,200.5	8,200.5	8,358.1	157.6	1.9%
RDU Total:	27,408.1	28,933.6	29,064.9	29,064.9	30,295.9	1,231.0	4.2%
Child Support Services							
Child Support Services	7,806.3	8,972.8	8,989.8	8,989.8	9,167.1	177.3	2.0%
RDU Total:	7,806.3	8,972.8	8,989.8	8,989.8	9,167.1	177.3	2.0%
Administration and Support							
Commissioner's Office	199.7	210.9	211.1	211.1	216.3	5.2	2.5%
Administrative Services	266.7	390.6	391.4	391.4	409.3	17.9	4.6%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	861.2	125.0	813.8	813.8	125.0	-688.8	-84.6%
RDU Total:	1,669.6	1,068.5	1,758.3	1,758.3	1,092.6	-665.7	-37.9%
Alaska Natural Gas Development Authority							
ANGDA Operations	311.9	319.0	319.9	319.9	326.7	6.8	2.1%
RDU Total:	311.9	319.0	319.9	319.9	326.7	6.8	2.1%
Alaska Mental Health Trust Authority							
Long Term Care Ombudsman Off	208.0	265.4	265.9	265.9	298.8	32.9	12.4%
RDU Total:	208.0	265.4	265.9	265.9	298.8	32.9	12.4%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Alaska Housing Finance Corporation

AK Gasline Development Corp	15,640.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	15,640.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	46,561.4	30,302.8	31,042.3	31,042.3	31,566.0	523.7	1.7%
Designated General (DGF):	8,933.1	9,256.5	9,356.5	9,356.5	9,615.1	258.6	2.8%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	55,494.5	39,559.3	40,398.8	40,398.8	41,181.1	782.3	1.9%