

General Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Taxation and Treasury							
Tax Division	15,078.1	15,381.7	15,494.9	15,494.9	16,020.2	525.3	3.4%
Treasury Division	5,025.9	5,723.5	5,723.5	5,723.5	5,917.7	194.2	3.4%
Unclaimed Property	483.2	453.6	453.6	453.6	453.6	0.0	0.0%
AK Retirement Management Boa	375.4	381.6	381.6	381.6	381.6	0.0	0.0%
Permanent Fund Dividend Divisic	8,077.9	8,358.1	8,358.1	8,358.1	8,358.8	0.7	0.0%
RDU Total:	29,040.5	30,298.5	30,411.7	30,411.7	31,131.9	720.2	2.4%
Child Support Services							
Child Support Services	10,165.1	9,432.4	9,432.4	9,432.4	9,432.9	0.5	0.0%
RDU Total:	10,165.1	9,432.4	9,432.4	9,432.4	9,432.9	0.5	0.0%
Administration and Support							
Commissioner's Office	210.6	216.3	216.3	216.3	217.2	0.9	0.4%
Administrative Services	350.9	409.3	409.3	409.3	522.3	113.0	27.6%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	125.0	125.0	813.8	813.8	125.0	-688.8	-84.6%
RDU Total:	1,028.5	1,092.6	1,781.4	1,781.4	1,206.5	-574.9	-32.3%
Alaska Natural Gas Development Authority							
ANGDA Operations	312.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	312.7	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Mental Health Trust Authority							
Long Term Care Ombudsman Off	262.4	298.8	298.8	298.8	407.4	108.6	36.3%
RDU Total:	262.4	298.8	298.8	298.8	407.4	108.6	36.3%
Unrestricted General (UGF):	31,574.1	31,507.2	32,309.2	32,309.2	32,482.7	173.5	0.5%
Designated General (DGF):	9,235.1	9,615.1	9,615.1	9,615.1	9,696.0	80.9	0.8%
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:	40,809.2	41,122.3	41,924.3	41,924.3	42,178.7	254.4	0.6%