

Unrestricted General Funds

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
Taxation and Treasury							
Tax Division	13,044.6	13,442.2	13,472.0	13,472.0	15,419.0	1,947.0	14.5%
Treasury Division	2,239.1	2,860.6	2,860.6	2,860.6	2,751.7	-108.9	-3.8%
Permanent Fund Dividend Divisic	0.0	0.0	30.0	30.0	15.0	-15.0	-50.0%
RDU Total:	15,283.7	16,302.8	16,362.6	16,362.6	18,185.7	1,823.1	11.1%
Child Support Services							
Child Support Services	7,424.0	7,767.3	7,770.7	7,770.7	7,949.9	179.2	2.3%
RDU Total:	7,424.0	7,767.3	7,770.7	7,770.7	7,949.9	179.2	2.3%
Administration and Support							
Commissioner's Office	134.7	134.7	134.7	134.7	134.7	0.0	0.0%
Administrative Services	518.4	526.6	518.6	518.6	534.0	15.4	3.0%
RDU Total:	653.1	661.3	653.3	653.3	668.7	15.4	2.4%
Alaska Mental Health Trust Authority							
Long Term Care Ombudsman Off	458.7	500.8	500.8	500.8	469.7	-31.1	-6.2%
RDU Total:	458.7	500.8	500.8	500.8	469.7	-31.1	-6.2%
Unrestricted General (UGF):	23,819.5	25,232.2	25,287.4	25,287.4	27,274.0	1,986.6	7.9%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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:	23,819.5	25,232.2	25,287.4	25,287.4	27,274.0	1,986.6	7.9%