

General Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Taxation and Treasury								
Tax Division	13,131.5	13,958.4	13,958.4	13,958.4	13,645.0	13,645.0	0.0	0.0%
Treasury Division	1,786.1	2,147.9	2,147.9	2,147.9	2,158.8	4,218.8	2,060.0	95.4%
Unclaimed Property	0.0	355.2	355.2	355.2	355.2	355.2	0.0	0.0%
AK Retirement Management Board	143.5	382.5	382.5	382.5	382.5	382.5	0.0	0.0%
Resource Rebate	739,181.5	0.0	5,418.5	5,418.5	0.0	0.0	0.0	0.0%
RDU Total:	754,242.6	16,844.0	22,262.5	22,262.5	16,541.5	18,601.5	2,060.0	12.5%
Child Support Services								
Child Support Services	174.7	174.7	574.7	574.7	574.7	1,001.5	426.8	74.3%
RDU Total:	174.7	174.7	574.7	574.7	574.7	1,001.5	426.8	74.3%
Administration and Support								
Commissioner's Office	209.7	193.3	193.3	193.3	197.6	197.6	0.0	0.0%
Administrative Services	227.9	242.9	242.9	242.9	244.1	244.1	0.0	0.0%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	1,771.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,550.6	778.2	778.2	778.2	783.7	783.7	0.0	0.0%
Alaska Natural Gas Development Authority								
Gas Authority Operations	305.2	312.1	312.1	312.1	317.2	317.2	0.0	0.0%
RDU Total:	305.2	312.1	312.1	312.1	317.2	317.2	0.0	0.0%
Alaska Mental Health Trust Authority								
Long Term Care Ombudsman Office	107.0	110.1	110.1	110.1	207.9	207.9	0.0	0.0%
RDU Total:	107.0	110.1	110.1	110.1	207.9	207.9	0.0	0.0%
General Funds:	757,380.1	18,219.1	24,037.6	24,037.6	18,425.0	20,911.8	2,486.8	13.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	757,380.1	18,219.1	24,037.6	24,037.6	18,425.0	20,911.8	2,486.8	13.5%