

General Funds

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	14,716.5	-45.5	14,916.6	14,916.6	14,916.6	0.0	0.0%
Treasury Division	9,335.3	-3.9	5,149.6	5,149.6	5,149.6	0.0	0.0%
Unclaimed Property	368.3	-2.0	385.3	385.3	385.3	0.0	0.0%
AK Retirement Management Boa	381.6	0.0	381.6	381.6	381.6	0.0	0.0%
Permanent Fund Dividend Divisic	7,949.8	-19.8	8,100.5	8,200.5	8,200.5	0.0	0.0%
Resource Rebate	4,526.9	-4,526.9	0.0	0.0	0.0	0.0	0.0%
RDU Total:	37,278.4	-4,598.1	28,933.6	29,033.6	29,033.6	0.0	0.0%
Child Support Services							
Child Support Services	7,243.0	-20.6	8,194.1	8,972.8	8,972.8	0.0	0.0%
RDU Total:	7,243.0	-20.6	8,194.1	8,972.8	8,972.8	0.0	0.0%
Administration and Support							
Commissioner's Office	201.2	0.0	210.9	210.9	210.9	0.0	0.0%
Administrative Services	276.4	-5.4	390.6	390.6	390.6	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%
RDU Total:	2,369.6	-5.4	1,068.5	1,068.5	1,068.5	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							
Long Term Care Ombudsman Off	220.9	-12.9	265.4	265.4	265.4	0.0	0.0%
RDU Total:	220.9	-12.9	265.4	265.4	265.4	0.0	0.0%
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):	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:	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:	65,514.4	-4,637.0	38,780.6	39,659.3	39,659.3	0.0	0.0%