

General Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Taxation and Treasury							
Tax Division	13,906.0	14,684.9	14,716.5	14,716.5	14,916.6	200.1	1.4%
Treasury Division	3,945.1	4,526.8	4,568.9	4,568.9	5,149.6	580.7	12.7%
Unclaimed Property	355.1	368.3	368.3	368.3	385.3	17.0	4.6%
AK Retirement Management Boa	45.5	381.6	381.6	381.6	381.6	0.0	0.0%
Permanent Fund Dividend Divisic	7,495.3	7,814.7	7,949.8	7,949.8	8,100.5	150.7	1.9%
Resource Rebate	891.6	0.0	4,526.9	4,526.9	0.0	-4,526.9	-100.0%
RDU Total:	26,638.6	27,776.3	32,512.0	32,512.0	28,933.6	-3,578.4	-11.0%
Child Support Services							
Child Support Services	6,317.3	7,241.2	7,243.0	7,243.0	8,194.1	951.1	13.1%
RDU Total:	6,317.3	7,241.2	7,243.0	7,243.0	8,194.1	951.1	13.1%
Administration and Support							
Commissioner's Office	240.2	198.1	201.2	201.2	210.9	9.7	4.8%
Administrative Services	242.5	275.0	276.4	276.4	390.6	114.2	41.3%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	0.0	1,550.0	1,550.0	1,550.0	125.0	-1,425.0	-91.9%
RDU Total:	824.7	2,365.1	2,369.6	2,369.6	1,068.5	-1,301.1	-54.9%
Alaska Natural Gas Development Authority							
ANGDA Operations	311.8	307.5	311.9	311.9	319.0	7.1	2.3%
RDU Total:	311.8	307.5	311.9	311.9	319.0	7.1	2.3%
Alaska Mental Health Trust Authority							
Long Term Care Ombudsman Off	110.1	214.7	220.9	220.9	265.4	44.5	20.1%
RDU Total:	110.1	214.7	220.9	220.9	265.4	44.5	20.1%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	0.0	0.0	2,450.0	2,450.0	0.0	-2,450.0	-100.0%
RDU Total:	0.0	0.0	2,450.0	2,450.0	0.0	-2,450.0	-100.0%

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Alaska Housing Finance Corporation							
AK Gasline Development Corp	0.0	0.0	15,640.6	15,640.6	0.0	-15,640.6	-100.0%
RDU Total:	0.0	0.0	15,640.6	15,640.6	0.0	-15,640.6	-100.0%
Unrestricted General (UGF):	19,867.0	28,901.9	51,673.3	51,673.3	29,524.1	-22,149.2	-42.9%
Designated General (DGF):	14,335.5	9,002.9	9,074.7	9,074.7	9,256.5	181.8	2.0%
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:	34,202.5	37,904.8	60,748.0	60,748.0	38,780.6	-21,967.4	-36.2%