

General Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Taxation and Treasury								
Tax Division	14,664.6	14,916.6	14,942.6	14,942.6	15,456.1	15,381.7	-74.4	-0.5%
Treasury Division	4,463.8	5,149.6	5,154.4	5,104.4	5,646.5	5,723.5	77.0	1.4%
Unclaimed Property	386.7	385.3	385.8	435.8	453.6	453.6	0.0	0.0%
AK Retirement Management Boa	27.0	381.6	381.6	381.6	381.6	381.6	0.0	0.0%
Permanent Fund Dividend Divisic	7,866.0	8,100.5	8,200.5	8,200.5	8,358.1	8,358.1	0.0	0.0%
RDU Total:	27,408.1	28,933.6	29,064.9	29,064.9	30,295.9	30,298.5	2.6	0.0%
Child Support Services								
Child Support Services	7,806.3	8,972.8	8,989.8	8,989.8	9,167.1	9,432.4	265.3	2.9%
RDU Total:	7,806.3	8,972.8	8,989.8	8,989.8	9,167.1	9,432.4	265.3	2.9%
Administration and Support								
Commissioner's Office	199.7	210.9	211.1	211.1	216.3	216.3	0.0	0.0%
Administrative Services	266.7	390.6	391.4	391.4	409.3	409.3	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	861.2	125.0	813.8	813.8	125.0	125.0	0.0	0.0%
RDU Total:	1,669.6	1,068.5	1,758.3	1,758.3	1,092.6	1,092.6	0.0	0.0%
Alaska Natural Gas Development Authority								
ANGDA Operations	311.9	319.0	319.9	319.9	326.7	326.7	0.0	0.0%
RDU Total:	311.9	319.0	319.9	319.9	326.7	326.7	0.0	0.0%
Alaska Mental Health Trust Authority								
Long Term Care Ombudsman Off	208.0	265.4	265.9	265.9	298.8	298.8	0.0	0.0%
RDU Total:	208.0	265.4	265.9	265.9	298.8	298.8	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	0.0%
RDU Total:	2,450.0	0.0	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	0.0%
RDU Total:	15,640.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	46,561.4	30,302.8	31,042.3	31,042.3	31,566.0	31,833.9	267.9	0.8%
Designated General (DGF):	8,933.1	9,256.5	9,356.5	9,356.5	9,615.1	9,615.1	0.0	0.0%
Other:	0.0	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	0.0%
Total Funds:	55,494.5	39,559.3	40,398.8	40,398.8	41,181.1	41,449.0	267.9	0.7%