

General Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Taxation and Treasury								
Tax Division	15,078.1	15,381.7	15,494.9	15,494.9	16,020.2	16,151.4	131.2	0.8%
Treasury Division	5,023.3	5,723.5	5,723.5	5,723.5	5,917.7	5,925.6	7.9	0.1%
Unclaimed Property	483.2	453.6	453.6	453.6	453.6	457.5	3.9	0.9%
AK Retirement Management Boa	375.4	381.6	381.6	381.6	381.6	381.6	0.0	0.0%
Permanent Fund Dividend Divisic	8,077.9	8,358.1	8,358.1	8,358.1	8,358.8	8,421.0	62.2	0.7%
RDU Total:	29,037.9	30,298.5	30,411.7	30,411.7	31,131.9	31,337.1	205.2	0.7%
Child Support Services								
Child Support Services	8,962.3	9,432.4	9,432.4	9,432.4	9,432.9	9,501.7	68.8	0.7%
RDU Total:	8,962.3	9,432.4	9,432.4	9,432.4	9,432.9	9,501.7	68.8	0.7%
Administration and Support								
Commissioner's Office	210.6	216.3	216.3	216.3	217.2	217.4	0.2	0.1%
Administrative Services	350.9	409.3	409.3	409.3	522.3	526.5	4.2	0.8%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	125.0	125.0	813.8	813.8	125.0	125.0	0.0	0.0%
RDU Total:	1,028.5	1,092.6	1,781.4	1,781.4	1,206.5	1,210.9	4.4	0.4%
Alaska Natural Gas Development Authority								
ANGDA Operations	312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Mental Health Trust Authority								
Long Term Care Ombudsman Off	262.4	298.8	298.8	298.8	407.4	408.3	0.9	0.2%
RDU Total:	262.4	298.8	298.8	298.8	407.4	408.3	0.9	0.2%

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Alaska Municipal Bond Bank Authority								
AMBBA Operations	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	31,671.3	31,507.2	32,309.2	32,309.2	32,482.7	32,690.6	207.9	0.6%
Designated General (DGF):	9,232.5	9,615.1	9,615.1	9,615.1	9,696.0	9,767.4	71.4	0.7%
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:	40,903.8	41,122.3	41,924.3	41,924.3	42,178.7	42,458.0	279.3	0.7%