

General Funds

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Agency Unallocated Reduction						
Unallocated Reduction	0.0	0.0	0.0	-16.7	-16.7	-100.0%
RDU Total:	0.0	0.0	0.0	-16.7	-16.7	-100.0%
Taxation and Treasury						
Tax Division	16,374.9	0.0	15,975.2	17,135.2	1,160.0	7.3%
Treasury Division	6,383.6	35.0	6,017.5	6,017.5	0.0	0.0%
Unclaimed Property	459.5	0.0	459.7	459.7	0.0	0.0%
AK Retirement Management Boa	381.6	0.0	132.5	132.5	0.0	0.0%
Permanent Fund Dividend Divisic	8,481.5	0.0	8,383.8	8,383.8	0.0	0.0%
RDU Total:	32,081.1	35.0	30,968.7	32,128.7	1,160.0	3.7%
Child Support Services						
Child Support Services	9,528.4	0.0	9,409.5	9,409.5	0.0	0.0%
RDU Total:	9,528.4	0.0	9,409.5	9,409.5	0.0	0.0%
Administration and Support						
Commissioner's Office	255.6	0.0	241.3	231.3	-10.0	-4.1%
Administrative Services	531.2	0.0	506.3	506.3	0.0	0.0%
State Facilities Rent	342.0	0.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	125.0	0.0	125.0	125.0	0.0	0.0%
RDU Total:	1,253.8	0.0	1,214.6	1,204.6	-10.0	-0.8%
Alaska Mental Health Trust Authority						
Mental Health Trust Operations	0.0	0.0	0.0	500.0	500.0	100.0%

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Alaska Mental Health Trust Authority						
Long Term Care Ombudsman Off	410.9	0.0	412.5	412.5	0.0	0.0%
RDU Total:	410.9	0.0	412.5	912.5	500.0	121.2%
Unrestricted General (UGF):	33,436.1	0.0	32,265.0	33,831.4	1,566.4	4.9%
Designated General (DGF):	9,838.1	35.0	9,740.3	9,807.2	66.9	0.7%
Other:	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%
Total Funds:	43,274.2	35.0	42,005.3	43,638.6	1,633.3	3.9%