

General Funds

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Taxation and Treasury							
Tax Division	15,654.0	16,178.4	16,374.9	16,374.9	15,975.2	-399.7	-2.4%
Treasury Division	5,213.9	5,925.6	6,383.6	6,383.6	6,017.5	-366.1	-5.7%
Unclaimed Property	448.7	457.5	459.5	459.5	459.7	0.2	0.0%
AK Retirement Management Boa	427.5	381.6	381.6	381.6	132.5	-249.1	-65.3%
Permanent Fund Dividend Divisic	8,216.5	8,421.0	8,481.5	8,481.5	8,383.8	-97.7	-1.2%
RDU Total:	29,960.6	31,364.1	32,081.1	32,081.1	30,968.7	-1,112.4	-3.5%
Child Support Services							
Child Support Services	9,130.3	9,466.7	9,528.4	9,528.4	9,409.5	-118.9	-1.2%
RDU Total:	9,130.3	9,466.7	9,528.4	9,528.4	9,409.5	-118.9	-1.2%
Administration and Support							
Commissioner's Office	216.3	217.4	255.6	255.6	241.3	-14.3	-5.6%
Administrative Services	409.3	526.5	531.2	531.2	506.3	-24.9	-4.7%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	0.0	0.0%
RDU Total:	1,781.4	1,210.9	1,253.8	1,253.8	1,214.6	-39.2	-3.1%
Alaska Mental Health Trust Authority							
Long Term Care Ombudsman Off	298.8	408.3	410.9	410.9	412.5	1.6	0.4%
RDU Total:	298.8	408.3	410.9	410.9	412.5	1.6	0.4%
Unrestricted General (UGF):	31,715.5	32,682.6	33,436.1	33,436.1	32,265.0	-1,171.1	-3.5%
Designated General (DGF):	9,455.6	9,767.4	9,838.1	9,838.1	9,740.3	-97.8	-1.0%
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:	41,171.1	42,450.0	43,274.2	43,274.2	42,005.3	-1,268.9	-2.9%