

General Funds

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Taxation and Treasury								
Tax Division	17,401.6	15,985.2	17,126.4	17,126.4	16,563.2	15,260.2	-1,866.2	-10.9%
Treasury Division	5,230.5	6,017.5	6,014.7	6,014.7	6,119.1	5,800.2	-214.5	-3.6%
Unclaimed Property	512.8	459.7	459.1	459.1	577.2	577.2	118.1	25.7%
AK Retirement Management Boa	125.0	132.5	132.2	132.2	132.2	134.4	2.2	1.7%
Permanent Fund Dividend Divisic	8,367.8	8,383.8	8,383.8	8,383.8	8,501.4	8,501.4	117.6	1.4%
RDU Total:	31,637.7	30,978.7	32,116.2	32,116.2	31,893.1	30,273.4	-1,842.8	-5.7%
Child Support Services								
Child Support Services	9,516.4	9,409.5	9,407.7	9,407.7	9,538.9	8,931.7	-476.0	-5.1%
RDU Total:	9,516.4	9,409.5	9,407.7	9,407.7	9,538.9	8,931.7	-476.0	-5.1%
Administration and Support								
Commissioner's Office	253.9	231.3	230.4	230.4	234.4	234.4	4.0	1.7%
Administrative Services	531.1	506.3	505.8	505.8	515.7	515.7	9.9	2.0%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	118.1	125.0	125.0	125.0	0.0	0.0	-125.0	-100.0%
RDU Total:	1,245.1	1,204.6	1,203.2	1,203.2	1,092.1	1,092.1	-111.1	-9.2%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Long Term Care Ombudsman Off	399.5	412.5	411.5	411.5	454.2	454.2	42.7	10.4%
RDU Total:	399.5	912.5	911.5	911.5	954.2	954.2	42.7	4.7%

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Agency Unallocated Reduction								
Unallocated Reduction	0.0	-16.7	0.0	0.0	-525.0	0.0	0.0	0.0%
RDU Total:	0.0	-16.7	0.0	0.0	-525.0	0.0	0.0	0.0%
Unrestricted General (UGF):	33,064.6	32,681.4	33,831.4	33,831.4	32,584.9	30,882.0	-2,949.4	-8.7%
Designated General (DGF):	9,734.1	9,807.2	9,807.2	9,807.2	10,368.4	10,369.4	562.2	5.7%
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:	42,798.7	42,488.6	43,638.6	43,638.6	42,953.3	41,251.4	-2,387.2	-5.5%