

Unrestricted General Funds

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Taxation and Treasury								
Tax Division	16,371.9	15,701.6	13,957.5	13,957.5	13,957.5	13,390.5	-567.0	-4.1%
Treasury Division	5,576.1	4,732.8	4,635.6	4,087.8	4,087.8	4,009.9	-77.9	-1.9%
Unclaimed Property	274.8	345.3	4.5	4.5	4.5	0.0	-4.5	-100.0%
AK Retirement Management Boa	132.2	0.1	134.4	0.0	0.0	0.0	0.0	0.0%
RDU Total:	22,355.0	20,779.8	18,732.0	18,049.8	18,049.8	17,400.4	-649.4	-3.6%
Child Support Services								
Child Support Services	9,361.7	9,072.6	8,885.7	8,885.7	8,885.7	8,663.0	-222.7	-2.5%
RDU Total:	9,361.7	9,072.6	8,885.7	8,885.7	8,885.7	8,663.0	-222.7	-2.5%
Administration and Support								
Commissioner's Office	230.4	229.2	235.1	235.1	235.1	233.7	-1.4	-0.6%
Administrative Services	505.8	505.8	516.2	516.2	516.2	515.7	-0.5	-0.1%
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	0.0	0.0	0.0	1,876.7	1,876.7	100.0%
RDU Total:	1,203.2	1,202.0	1,093.3	1,093.3	1,093.3	2,968.1	1,874.8	171.5%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	500.0	434.4	500.0	500.0	500.0	500.0	0.0	0.0%
Long Term Care Ombudsman Off	411.5	409.4	454.2	454.2	454.2	454.2	0.0	0.0%
RDU Total:	911.5	843.8	954.2	954.2	954.2	954.2	0.0	0.0%

Unrestricted General Funds

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Agency Unallocated Reduction								
Unallocated Reduction	0.0	0.0	-150.0	0.0	0.0	-525.5	-525.5	-100.0%
RDU Total:	0.0	0.0	-150.0	0.0	0.0	-525.5	-525.5	-100.0%
Unrestricted General (UGF):	33,831.4	31,898.2	29,515.2	28,983.0	28,983.0	29,460.2	477.2	1.6%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	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:	33,831.4	31,898.2	29,515.2	28,983.0	28,983.0	29,460.2	477.2	1.6%