

**General Funds**

**Component Summary**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2007 Management Plan vs FY2008 Governor</b>	
<b>Taxation and Treasury</b>							
Tax Division	7,695.5	9,277.4	9,279.2	9,418.9	12,802.8	3,383.9	35.9%
Treasury Division	1,456.3	1,474.7	1,475.2	1,335.5	1,639.4	303.9	22.8%
AK Retirement Management Board	590.2	382.2	382.4	382.4	382.4	0.0	0.0%
<b>RDU Total:</b>	<b>9,742.0</b>	<b>11,134.3</b>	<b>11,136.8</b>	<b>11,136.8</b>	<b>14,824.6</b>	<b>3,687.8</b>	<b>33.1%</b>
<b>Child Support Services</b>							
Child Support Services	0.0	231.2	336.7	336.7	1,981.7	1,645.0	488.6%
<b>RDU Total:</b>	<b>0.0</b>	<b>231.2</b>	<b>336.7</b>	<b>336.7</b>	<b>1,981.7</b>	<b>1,645.0</b>	<b>488.6%</b>
<b>Administration and Support</b>							
Commissioner's Office	4,747.4	363.1	2,864.5	2,864.5	411.9	-2,452.6	-85.6%
Administrative Services	334.1	202.2	202.5	202.5	232.7	30.2	14.9%
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,304.5</b>	<b>788.3</b>	<b>3,290.0</b>	<b>3,290.0</b>	<b>867.6</b>	<b>-2,422.4</b>	<b>-73.6%</b>
<b>Alaska Natural Gas Development Authority</b>							
Gas Authority Operations	1,053.8	299.6	1,073.6	1,073.6	335.2	-738.4	-68.8%
<b>RDU Total:</b>	<b>1,053.8</b>	<b>299.6</b>	<b>1,073.6</b>	<b>1,073.6</b>	<b>335.2</b>	<b>-738.4</b>	<b>-68.8%</b>
<b>Alaska Mental Health Trust Authority</b>							
Long Term Care Ombudsman Office	0.0	0.0	0.0	0.0	48.3	48.3	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>48.3</b>	<b>100.0%</b>
<b>General Funds:</b>	<b>16,100.3</b>	<b>12,453.4</b>	<b>15,837.1</b>	<b>15,837.1</b>	<b>18,057.4</b>	<b>2,220.3</b>	<b>14.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>16,100.3</b>	<b>12,453.4</b>	<b>15,837.1</b>	<b>15,837.1</b>	<b>18,057.4</b>	<b>2,220.3</b>	<b>14.0%</b>