

General Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
Child Support Services								
Child Support Services	3,405.6	3,338.8	3,338.8	3,338.8	0.0	0.0	0.0	0.0%
RDU Total:	3,405.6	3,338.8	3,338.8	3,338.8	0.0	0.0	0.0	0.0%
Alcohol Beverage Control Board								
Alcohol Beverage Control Board	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Revenue Programs & Services								
Commissioner's Office	0.0	0.0	0.0	0.0	230.4	230.9	0.5	0.2%
Tax Division	0.0	0.0	0.0	0.0	6,879.2	6,886.9	7.7	0.1%
Treasury Division	0.0	0.0	0.0	0.0	1,745.4	1,747.8	2.4	0.1%
Administrative Services	0.0	0.0	0.0	0.0	414.9	416.0	1.1	0.3%
State Facilities Rent	0.0	0.0	0.0	0.0	223.0	223.0	0.0	0.0%
Child Support Services	0.0	0.0	0.0	0.0	4,164.1	4,167.5	3.4	0.1%
Permanent Fund Dividend Divisic	0.0	0.0	0.0	0.0	5,554.7	5,559.3	4.6	0.1%
RDU Total:	0.0	0.0	0.0	0.0	19,211.7	19,231.4	19.7	0.1%
Administration and Support								
Commissioner's Office	146.6	150.4	271.9	271.9	0.0	0.0	0.0	0.0%
Administrative Services	365.6	387.8	362.8	362.8	0.0	0.0	0.0	0.0%
State Facilities Rent	223.0	223.0	223.0	223.0	0.0	0.0	0.0	0.0%
Unallocated Reduction	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	735.2	611.2	857.7	857.7	0.0	0.0	0.0	0.0%
Alaska Natural Gas Development Authority								
ANGDA Operations	0.0	150.0	150.0	150.0	150.0	150.6	0.6	0.4%
RDU Total:	0.0	150.0	150.0	150.0	150.0	150.6	0.6	0.4%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Revenue Operations								
Tax Division	6,299.1	6,222.6	6,704.4	6,704.4	0.0	0.0	0.0	0.0%
Treasury Division	1,580.6	1,604.2	1,533.4	1,533.4	0.0	0.0	0.0	0.0%
RDU Total:	7,879.7	7,826.8	8,237.8	8,237.8	0.0	0.0	0.0	0.0%
Permanent Fund Dividend								
Permanent Fund Dividend Divisic	5,235.6	5,414.1	5,444.1	5,444.1	0.0	0.0	0.0	0.0%
RDU Total:	5,235.6	5,414.1	5,444.1	5,444.1	0.0	0.0	0.0	0.0%
General Funds:	9,180.0	8,370.4	9,027.9	9,027.9	9,130.7	9,142.7	12.0	0.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	8,865.5	8,970.5	9,000.5	9,000.5	10,231.0	10,239.3	8.3	0.1%
Total Funds:	18,045.5	17,340.9	18,028.4	18,028.4	19,361.7	19,382.0	20.3	0.1%