

General Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Taxation and Treasury							
Tax Division	6,184.4	7,682.4	7,700.9	7,700.9	8,083.2	382.3	5.0%
Treasury Division	1,284.3	1,403.9	1,457.4	1,457.4	1,512.2	54.8	3.8%
AK Retirement Management Bo:	0.0	0.0	590.2	590.2	522.8	-67.4	-11.4%
RDU Total:	7,468.7	9,086.3	9,748.5	9,748.5	10,118.2	369.7	3.8%
Child Support Services							
Child Support Services	0.0	0.0	0.0	0.0	231.2	231.2	100.0%
RDU Total:	0.0	0.0	0.0	0.0	231.2	231.2	100.0%
Administration and Support							
Commissioner's Office	4,569.6	205.8	5,596.5	5,596.5	363.1	-5,233.4	-93.5%
Administrative Services	131.7	183.0	504.5	504.5	202.2	-302.3	-59.9%
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
RDU Total:	4,924.3	611.8	6,324.0	6,324.0	788.3	-5,535.7	-87.5%
Alaska Natural Gas Development Authority							
Gas Authority Operations	256.3	265.2	2,448.3	2,448.3	299.6	-2,148.7	-87.8%
RDU Total:	256.3	265.2	2,448.3	2,448.3	299.6	-2,148.7	-87.8%
General Funds:	12,649.3	9,963.3	18,520.8	18,520.8	11,437.3	-7,083.5	-38.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	12,649.3	9,963.3	18,520.8	18,520.8	11,437.3	-7,083.5	-38.2%