

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>	
<b>Child Support Services</b>								
Child Support Services	3,122.5	3,405.6	3,405.6	3,405.6	3,302.9	3,338.8	35.9	1.1%
<b>RDU Total:</b>	<b>3,122.5</b>	<b>3,405.6</b>	<b>3,405.6</b>	<b>3,405.6</b>	<b>3,302.9</b>	<b>3,338.8</b>	<b>35.9</b>	<b>1.1%</b>
<b>Alcohol Beverage Control Board</b>								
Alcohol Beverage Control Board	695.9	711.2	711.2	711.2	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>695.9</b>	<b>711.2</b>	<b>711.2</b>	<b>711.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration and Support</b>								
Commissioner's Office	343.8	149.2	149.2	149.2	149.9	150.4	0.5	0.3%
Administrative Services	368.0	382.9	382.9	382.9	383.2	387.8	4.6	1.2%
State Facilities Rent	206.6	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
Unallocated Reduction	0.0	-133.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>918.4</b>	<b>621.2</b>	<b>755.1</b>	<b>755.1</b>	<b>756.1</b>	<b>761.2</b>	<b>5.1</b>	<b>0.7%</b>
<b>Alaska Mental Health Trust Authority</b>								
Mental Health Trust Operations	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Revenue Operations</b>								
Tax Division	6,395.8	6,313.1	6,313.7	6,313.7	6,160.2	6,222.6	62.4	1.0%
Treasury Division	1,531.8	1,654.0	1,719.0	1,719.0	1,722.7	1,729.2	6.5	0.4%
<b>RDU Total:</b>	<b>7,927.6</b>	<b>7,967.1</b>	<b>8,032.7</b>	<b>8,032.7</b>	<b>7,882.9</b>	<b>7,951.8</b>	<b>68.9</b>	<b>0.9%</b>
<b>Permanent Fund Dividend</b>								
Permanent Fund Dividend Divisic	5,189.1	5,244.7	5,244.7	5,244.7	5,365.6	5,414.1	48.5	0.9%
<b>RDU Total:</b>	<b>5,189.1</b>	<b>5,244.7</b>	<b>5,244.7</b>	<b>5,244.7</b>	<b>5,365.6</b>	<b>5,414.1</b>	<b>48.5</b>	<b>0.9%</b>
<b>General Funds:</b>	<b>12,345.3</b>	<b>9,083.1</b>	<b>9,257.6</b>	<b>9,257.6</b>	<b>8,296.8</b>	<b>8,370.4</b>	<b>73.6</b>	<b>0.9%</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>0.0%</b>
<b>Other Funds:</b>	<b>5,508.2</b>	<b>8,866.7</b>	<b>8,991.7</b>	<b>8,991.7</b>	<b>9,010.7</b>	<b>9,095.5</b>	<b>84.8</b>	<b>0.9%</b>
<b>Total Funds:</b>	<b>17,853.5</b>	<b>17,949.8</b>	<b>18,249.3</b>	<b>18,249.3</b>	<b>17,307.5</b>	<b>17,465.9</b>	<b>158.4</b>	<b>0.9%</b>