

General Funds

Component Summary
Department of Revenue

| Budget Request Unit/ Component | FY2002 Actuals | FY2003 Conference Committee | FY2003 Authorized | FY2003 Management Plan | FY2004 Governor | FY2003 Management Plan vs FY2004 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|----------------|
| Child Support Enforcement | | | | | | | |
| Child Support Enforcement | 3,122.5 | 118.6 | 118.6 | 118.6 | 118.6 | 0.0 | 0.0% |
| BRU Total: | 3,122.5 | 118.6 | 118.6 | 118.6 | 118.6 | 0.0 | 0.0% |
| Alcohol Beverage Control Board | | | | | | | |
| Alcohol Beverage Control Board | 695.9 | 711.2 | 711.2 | 711.2 | 0.0 | -711.2 | -100.0% |
| BRU Total: | 695.9 | 711.2 | 711.2 | 711.2 | 0.0 | -711.2 | -100.0% |
| Alaska Mental Health Trust Authority | | | | | | | |
| Mental Health Trust Authority | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 | -100.0 | -100.0% |
| BRU Total: | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 | -100.0 | -100.0% |
| Revenue Operations | | | | | | | |
| Treasury Management | 1,337.7 | 1,319.0 | 1,384.0 | 1,384.0 | 1,386.9 | 2.9 | 0.2% |
| Tax Division | 6,395.8 | 6,313.1 | 6,313.7 | 6,313.7 | 6,160.2 | -153.5 | -2.4% |
| BRU Total: | 7,733.5 | 7,632.1 | 7,697.7 | 7,697.7 | 7,547.1 | -150.6 | -2.0% |
| Administration and Support | | | | | | | |
| Commissioner's Office | 343.8 | 149.2 | 149.2 | 149.2 | 149.9 | 0.7 | 0.5% |
| Administrative Services | 368.0 | 382.9 | 382.9 | 382.9 | 383.2 | 0.3 | 0.1% |
| REV State Facilities Rent | 206.6 | 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% |
| BRU Total: | 918.4 | 621.2 | 755.1 | 755.1 | 756.1 | 1.0 | 0.1% |
| General Funds: | 12,470.3 | 9,083.1 | 9,382.6 | 9,382.6 | 8,421.8 | -960.8 | -10.2% |
| 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: | 12,470.3 | 9,083.1 | 9,382.6 | 9,382.6 | 8,421.8 | -960.8 | -10.2% |