

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2006 Governor Amended</b>	<b>FY2006 Governor vs FY2006 Governor Amended</b>	
<b>Taxation and Treasury</b>								
Tax Division	0.0	6,886.9	6,875.7	6,875.7	8,855.0	8,855.0	0.0	0.0%
Treasury Division	0.0	1,622.8	1,777.8	1,777.8	2,040.8	1,984.9	-55.9	-2.7%
Permanent Fund Dividend Divisic	0.0	5,559.3	5,521.9	5,521.9	5,845.5	5,845.5	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>14,069.0</b>	<b>14,175.4</b>	<b>14,175.4</b>	<b>16,741.3</b>	<b>16,685.4</b>	<b>-55.9</b>	<b>-0.3%</b>
<b>Child Support Services</b>								
Child Support Services	5,066.2	5,640.7	5,640.7	5,640.7	5,172.1	5,433.2	261.1	5.0%
<b>RDU Total:</b>	<b>5,066.2</b>	<b>5,640.7</b>	<b>5,640.7</b>	<b>5,640.7</b>	<b>5,172.1</b>	<b>5,433.2</b>	<b>261.1</b>	<b>5.0%</b>
<b>Administration and Support</b>								
Commissioner's Office	922.4	230.9	4,402.6	4,402.6	190.8	190.8	0.0	0.0%
Administrative Services	347.1	111.4	134.5	134.5	164.2	164.2	0.0	0.0%
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,492.5</b>	<b>565.3</b>	<b>4,760.1</b>	<b>4,760.1</b>	<b>578.0</b>	<b>578.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Natural Gas Development Authority</b>								
ANGDA Operations	147.6	256.6	256.6	256.6	258.0	258.0	0.0	0.0%
<b>RDU Total:</b>	<b>147.6</b>	<b>256.6</b>	<b>256.6</b>	<b>256.6</b>	<b>258.0</b>	<b>258.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Mental Health Trust Authority</b>								
Mental Health Trust Operations	0.0	0.0	41.5	41.5	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>41.5</b>	<b>41.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Revenue Operations</b>								
Tax Division	6,703.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Treasury Division	1,538.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,242.6</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>

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<b>Permanent Fund Dividend</b>								
Permanent Fund Dividend Divisic	5,443.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,443.2</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>General Funds:</b>	9,659.1	7,844.1	12,099.2	12,099.2	9,954.5	9,954.5	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	10,733.0	12,687.5	12,775.1	12,775.1	12,794.9	13,000.1	205.2	1.6%
<b>Total Funds:</b>	<b>20,392.1</b>	<b>20,531.6</b>	<b>24,874.3</b>	<b>24,874.3</b>	<b>22,749.4</b>	<b>22,954.6</b>	<b>205.2</b>	<b>0.9%</b>