

General Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
Taxation and Treasury								
Tax Division	64,896.9	36,848.8	36,848.8	36,848.8	14,265.6	14,427.9	162.3	1.1%
Treasury Division	1,292.8	1,395.8	1,395.8	1,395.8	1,541.2	1,550.8	9.6	0.6%
AK Retirement Management Board	276.7	382.4	382.4	382.4	382.4	382.4	0.0	0.0%
RDU Total:	66,466.4	38,627.0	38,627.0	38,627.0	16,189.2	16,361.1	171.9	1.1%
Child Support Services								
Child Support Services	336.7	336.0	336.0	336.0	174.7	174.7	0.0	0.0%
RDU Total:	336.7	336.0	336.0	336.0	174.7	174.7	0.0	0.0%
Administration and Support								
Commissioner's Office	3,158.4	244.6	285.2	285.2	248.3	248.3	0.0	0.0%
Administrative Services	222.3	201.6	201.6	201.6	223.3	242.8	19.5	8.7%
State Facilities Rent	223.0	223.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	0.0	0.0	0.0	0.0	0.0	1,221.0	1,221.0	100.0%
RDU Total:	3,603.7	669.2	828.8	828.8	813.6	2,054.1	1,240.5	152.5%
Alaska Natural Gas Development Authority								
Gas Authority Operations	1,122.1	298.9	677.6	677.6	299.3	299.3	0.0	0.0%
RDU Total:	1,122.1	298.9	677.6	677.6	299.3	299.3	0.0	0.0%
Alaska Mental Health Trust Authority								
Long Term Care Ombudsman Office	38.0	103.4	103.4	103.4	104.0	107.4	3.4	3.3%
RDU Total:	38.0	103.4	103.4	103.4	104.0	107.4	3.4	3.3%
General Funds:	71,566.9	40,034.5	40,572.8	40,572.8	17,580.8	18,996.6	1,415.8	8.1%
Federal Funds:	0.0	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	0.0%
Total Funds:	71,566.9	40,034.5	40,572.8	40,572.8	17,580.8	18,996.6	1,415.8	8.1%