

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
<b>Taxation and Treasury</b>								
Tax Division		16,371.9	13,276.4	13,310.3	13,310.3	-3,061.6   -18.7 %	33.9   0.3 %	0.0
Treasury Division		5,576.1	3,380.3	2,855.5	2,855.5	-2,720.6   -48.8 %	-524.8   -15.5 %	0.0
Unclaimed Property		274.8	0.0	0.0	0.0	-274.8   -100.0 %	0.0	0.0
AK Retirement Management Board		132.2	0.0	0.0	0.0	-132.2   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>22,355.0</b>	<b>16,656.7</b>	<b>16,165.8</b>	<b>16,165.8</b>	<b>-6,189.2   -27.7 %</b>	<b>-490.9   -2.9 %</b>	<b>0.0</b>
<b>Child Support Services</b>								
Child Support Services		9,361.7	7,811.8	7,694.8	7,694.8	-1,666.9   -17.8 %	-117.0   -1.5 %	0.0
<b>Appropriation Total</b>		<b>9,361.7</b>	<b>7,811.8</b>	<b>7,694.8</b>	<b>7,694.8</b>	<b>-1,666.9   -17.8 %</b>	<b>-117.0   -1.5 %</b>	<b>0.0</b>
<b>Administration and Support</b>								
Commissioner's Office		230.4	134.7	134.7	134.7	-95.7   -41.5 %	0.0	0.0
Administrative Services		505.8	518.4	519.1	519.1	13.3   2.6 %	0.7   0.1 %	0.0
State Facilities Rent		342.0	0.0	0.0	0.0	-342.0   -100.0 %	0.0	0.0
Natural Gas Commercialization		125.0	0.0	0.0	0.0	-125.0   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,203.2</b>	<b>653.1</b>	<b>653.8</b>	<b>653.8</b>	<b>-549.4   -45.7 %</b>	<b>0.7   0.1 %</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>								
Mental Health Trust Operations		500.0	0.0	0.0	0.0	-500.0   -100.0 %	0.0	0.0
Long Term Care Ombudsman		411.5	463.3	494.8	494.8	83.3   20.2 %	31.5   6.8 %	0.0
<b>Appropriation Total</b>		<b>911.5</b>	<b>463.3</b>	<b>494.8</b>	<b>494.8</b>	<b>-416.7   -45.7 %</b>	<b>31.5   6.8 %</b>	<b>0.0</b>
<b>Agency Unallocated Approp</b>								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</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>Agency Total</b>		<b>33,831.4</b>	<b>25,584.9</b>	<b>25,009.2</b>	<b>25,009.2</b>	<b>-8,822.2   -26.1 %</b>	<b>-575.7   -2.3 %</b>	<b>0.0</b>

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Funding Summary								
Unrestricted General (UGF)		33,831.4	25,584.9	25,009.2	25,009.2	-8,822.2    -26.1 %	-575.7    -2.3 %	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**House (House)** - The version of the FY19 operating bill adopted by the House.