

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
Taxation and Treasury								
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
Appropriation Total		22,355.0	16,656.7	16,165.8	16,165.8	-6,189.2 -27.7 %	-490.9 -2.9 %	0.0
Child Support Services								
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
Appropriation Total		9,361.7	7,811.8	7,694.8	7,694.8	-1,666.9 -17.8 %	-117.0 -1.5 %	0.0
Administration and Support								
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
Appropriation Total		1,203.2	653.1	653.8	653.8	-549.4 -45.7 %	0.7 0.1 %	0.0
Mental Health Trust Authority								
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
Appropriation Total		911.5	463.3	494.8	494.8	-416.7 -45.7 %	31.5 6.8 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		33,831.4	25,584.9	25,009.2	25,009.2	-8,822.2 -26.1 %	-575.7 -2.3 %	0.0

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPln to	[4] - [1] 2018 HFC Total	2018 18MgtPln to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 HFC Total
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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).