

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 2018 15MgtPIn to HCS1		[4] - [2] 2018 2018 18MgtPIn to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
Taxation and Treasury											
Tax Division		17,126.4	14,047.4	14,083.3	14,083.3	-3,043.1	-17.8 %	35.9	0.3 %	0.0	
Treasury Division		5,903.6	3,739.3	3,214.6	3,214.6	-2,689.0	-45.5 %	-524.7	-14.0 %	0.0	
Unclaimed Property		459.1	584.5	515.0	515.0	55.9	12.2 %	-69.5	-11.9 %	0.0	
AK Retirement Management Board		132.2	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0	
Perm Fund Dividend Division		138.3	373.0	373.3	373.3	235.0	169.9 %	0.3	0.1 %	0.0	
Appropriation Total		23,759.6	18,744.2	18,186.2	18,186.2	-5,573.4	-23.5 %	-558.0	-3.0 %	0.0	
Child Support Services											
Child Support Services		9,407.7	7,861.8	7,744.8	7,744.8	-1,662.9	-17.7 %	-117.0	-1.5 %	0.0	
Appropriation Total		9,407.7	7,861.8	7,744.8	7,744.8	-1,662.9	-17.7 %	-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	500.0	500.0	500.0	0.0		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	963.3	994.8	994.8	83.3	9.1 %	31.5	3.3 %	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		35,282.0	28,222.4	27,579.6	27,579.6	-7,702.4	-21.8 %	-642.8	-2.3 %	0.0	

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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
Designated General (DGF)		1,450.6	2,637.5	2,570.4	2,570.4	1,119.8 77.2 %	-67.1 -2.5 %	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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.