

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

Numbers Fund Groups: Unrestricted General
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Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	2015 15MgtP1n	[5] - [1] 2018 SenateSub	2018 18MgtP1n	[5] - [2] 2018 SenateSub	2018 19GovAmd	[5] - [4] 2018 SenateSub	2018 House	[5] - [6] 2018 SenateSub
Taxation and Treasury															
Tax Division		16,371.9	13,276.4	13,310.3	13,310.3	13,310.3	13,310.3	-3,061.6	-18.7 %	33.9	0.3 %	0.0		0.0	
Treasury Division		5,576.1	3,380.3	3,381.4	2,855.5	2,855.5	2,855.5	-2,720.6	-48.8 %	-524.8	-15.5 %	0.0		0.0	
Unclaimed Property		274.8	0.0	0.0	0.0	0.0	0.0	-274.8	-100.0 %	0.0		0.0		0.0	
AK Retirement Management Board		132.2	0.0	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0		0.0	
Appropriation Total		22,355.0	16,656.7	16,691.7	16,165.8	16,165.8	16,165.8	-6,189.2	-27.7 %	-490.9	-2.9 %	0.0		0.0	
Child Support Services															
Child Support Services		9,361.7	7,811.8	7,839.5	7,694.8	7,694.8	7,694.8	-1,666.9	-17.8 %	-117.0	-1.5 %	0.0		0.0	
Appropriation Total		9,361.7	7,811.8	7,839.5	7,694.8	7,694.8	7,694.8	-1,666.9	-17.8 %	-117.0	-1.5 %	0.0		0.0	
Administration and Support															
Commissioner's Office		230.4	134.7	134.7	134.7	134.7	134.7	-95.7	-41.5 %	0.0		0.0		0.0	
Administrative Services		505.8	518.4	519.1	519.1	519.1	519.1	13.3	2.6 %	0.7	0.1 %	0.0		0.0	
State Facilities Rent		342.0	0.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0		0.0	
Natural Gas Commercialization		125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total		1,203.2	653.1	653.8	653.8	653.8	653.8	-549.4	-45.7 %	0.7	0.1 %	0.0		0.0	
Mental Health Trust Authority															
Mental Health Trust Operations		500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0		0.0	
Long Term Care Ombudsman		411.5	463.3	463.3	494.8	494.8	494.8	83.3	20.2 %	31.5	6.8 %	0.0		0.0	
Appropriation Total		911.5	463.3	463.3	494.8	494.8	494.8	-416.7	-45.7 %	31.5	6.8 %	0.0		0.0	
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	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		0.0		0.0		0.0	
Agency Total		33,831.4	25,584.9	25,648.3	25,009.2	25,009.2	25,009.2	-8,822.2	-26.1 %	-575.7	-2.3 %	0.0		0.0	
Funding Summary															
Unrestricted General (UGF)		33,831.4	25,584.9	25,648.3	25,009.2	25,009.2	25,009.2	-8,822.2	-26.1 %	-575.7	-2.3 %	0.0		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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

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