

Multi-year Allocation Summary - Operating Budget - FY 2020 Governor Structure

Numbers and Language
Agencies: Rev
Fund Groups: Unrestricted General

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2019 19MgtPln	[2] - [1] 2015 15MgtPln to 19MgtPln	
Revenue					
Taxation and Treasury					
Tax Division		16,371.9	13,472.0	-2,899.9	-17.7 %
Treasury Division		5,576.1	2,860.6	-2,715.5	-48.7 %
Unclaimed Property		274.8	0.0	-274.8	-100.0 %
AK Retirement Management Board		132.2	0.0	-132.2	-100.0 %
Permanent Fund Dividend Divisi		0.0	30.0	30.0	>999 %
Appropriation Total		22,355.0	16,362.6	-5,992.4	-26.8 %
Child Support Services					
Child Support Services		9,361.7	7,770.7	-1,591.0	-17.0 %
Appropriation Total		9,361.7	7,770.7	-1,591.0	-17.0 %
Administration and Support					
Commissioner's Office		230.4	134.7	-95.7	-41.5 %
Administrative Services		505.8	518.6	12.8	2.5 %
State Facilities Rent		342.0	0.0	-342.0	-100.0 %
Natural Gas Commercialization		125.0	0.0	-125.0	-100.0 %
Appropriation Total		1,203.2	653.3	-549.9	-45.7 %
Mental Health Trust Authority					
Mental Health Trust Operations		500.0	0.0	-500.0	-100.0 %
Long Term Care Ombudsman Offic		411.5	500.8	89.3	21.7 %
Appropriation Total		911.5	500.8	-410.7	-45.1 %
Agency Unallocated Approp					
Agency Unallocated Approp		0.0	0.0	0.0	
Appropriation Total		0.0	0.0	0.0	
Agency Total		33,831.4	25,287.4	-8,544.0	-25.3 %
Statewide Total		33,831.4	25,287.4	-8,544.0	-25.3 %
Funding Summary					
Unrestricted General (UGF)		33,831.4	25,287.4	-8,544.0	-25.3 %