

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

Numbers and Language
Agencies: Rev
Fund Groups: Unrestricted General

	ID=>	[1]	[2]	[3]	[3] - [1]		[3] - [2]	
Allocation	Session=>	2015	2019	2019	2015	2019	2019	2019
	Column=>	15MgtPln	19MgtPln	20GovAmdTOT	15MgtPln to 20GovAmdT	19MgtPln to 20GovAmdT	19MgtPln to 20GovAmdT	19MgtPln to 20GovAmdT
Revenue								
Taxation and Treasury								
Tax Division		16,371.9	13,472.0	12,178.6	-4,193.3	-25.6 %	-1,293.4	-9.6 %
Treasury Division		5,576.1	2,860.6	3,182.0	-2,394.1	-42.9 %	321.4	11.2 %
Unclaimed Property		274.8	0.0	0.0	-274.8	-100.0 %	0.0	
AK Retirement Management Board		132.2	0.0	0.0	-132.2	-100.0 %	0.0	
Permanent Fund Dividend Divisi		0.0	30.0	15.0	15.0	>999 %	-15.0	-50.0 %
Appropriation Total		22,355.0	16,362.6	15,375.6	-6,979.4	-31.2 %	-987.0	-6.0 %
Child Support Services								
Child Support Services		9,361.7	7,770.7	7,699.3	-1,662.4	-17.8 %	-71.4	-0.9 %
Appropriation Total		9,361.7	7,770.7	7,699.3	-1,662.4	-17.8 %	-71.4	-0.9 %
Administration and Support								
Commissioner's Office		230.4	134.7	1,284.3	1,053.9	457.4 %	1,149.6	853.5 %
Administrative Services		505.8	518.6	524.7	18.9	3.7 %	6.1	1.2 %
State Facilities Rent		342.0	0.0	0.0	-342.0	-100.0 %	0.0	
Natural Gas Commercialization		125.0	0.0	0.0	-125.0	-100.0 %	0.0	
Appropriation Total		1,203.2	653.3	1,809.0	605.8	50.3 %	1,155.7	176.9 %
Mental Health Trust Authority								
Mental Health Trust Operations		500.0	0.0	0.0	-500.0	-100.0 %	0.0	
Long Term Care Ombudsman Offic		411.5	500.8	465.1	53.6	13.0 %	-35.7	-7.1 %
Appropriation Total		911.5	500.8	465.1	-446.4	-49.0 %	-35.7	-7.1 %
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0		0.0	
Agency Total		33,831.4	25,287.4	25,349.0	-8,482.4	-25.1 %	61.6	0.2 %

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Statewide Total		33,831.4	25,287.4	25,349.0	-8,482.4	-25.1 %	61.6	0.2 %
Funding Summary								
Unrestricted General (UGF)		33,831.4	25,287.4	25,349.0	-8,482.4	-25.1 %	61.6	0.2 %