

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015	[4] - [1] 2016 to ConfComm	2016	[4] - [2] 2016 to ConfComm
Taxation and Treasury												
Tax Division		16,371.9	13,957.5	13,309.9	13,282.0	0.0	0.0	0.0	-3,089.9	-18.9 %	-675.5	-4.8 %
Treasury Division		5,576.1	4,087.8	3,825.9	3,816.2	0.0	0.0	0.0	-1,759.9	-31.6 %	-271.6	-6.6 %
Unclaimed Property		274.8	4.5	0.0	0.0	0.0	0.0	0.0	-274.8	-100.0 %	-4.5	-100.0 %
AK Retirement Management Board		132.2	0.0	0.0	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0	
Appropriation Total		22,355.0	18,049.8	17,135.8	17,098.2	0.0	0.0	0.0	-5,256.8	-23.5 %	-951.6	-5.3 %
Child Support Services												
Child Support Services		9,361.7	8,885.7	8,502.7	8,487.7	0.0	0.0	0.0	-874.0	-9.3 %	-398.0	-4.5 %
Appropriation Total		9,361.7	8,885.7	8,502.7	8,487.7	0.0	0.0	0.0	-874.0	-9.3 %	-398.0	-4.5 %
Administration and Support												
Commissioner's Office		230.4	235.1	234.9	233.7	0.0	0.0	0.0	3.3	1.4 %	-1.4	-0.6 %
Administrative Services		505.8	516.2	516.5	514.1	0.0	0.0	0.0	8.3	1.6 %	-2.1	-0.4 %
State Facilities Rent		342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0		0.0	
Natural Gas Commercialization		125.0	0.0	1,878.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0	
Appropriation Total		1,203.2	1,093.3	2,971.4	1,089.8	0.0	0.0	0.0	-113.4	-9.4 %	-3.5	-0.3 %
Mental Health Trust Authority												
Mental Health Trust Operations		500.0	500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %
Long Term Care Ombudsman		411.5	454.2	459.1	454.2	0.0	0.0	0.0	42.7	10.4 %	0.0	
Appropriation Total		911.5	954.2	459.1	454.2	0.0	0.0	0.0	-457.3	-50.2 %	-500.0	-52.4 %
Agency Unallocated Approp												
Agency Unallocated Approp		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	
Agency Total		33,831.4	28,983.0	29,069.0	27,129.9	0.0	0.0	0.0	-6,701.5	-19.8 %	-1,853.1	-6.4 %
Funding Summary												
Unrestricted General (UGF)		33,831.4	28,983.0	29,069.0	27,129.9	0.0	0.0	0.0	-6,701.5	-19.8 %	-1,853.1	-6.4 %

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$