

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS 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 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[4] - [3] 2016 House to HouseSub	[6] - [5] 2016 House to HouseSupp		
Taxation and Treasury															
Tax Division		16,371.9	13,957.5	13,309.9	13,344.4	13,344.4	0.0	-3,027.5	-18.5 %	-613.1	-4.4 %	34.5	0.3 %	-13,344.4	-100.0 %
Treasury Division		5,576.1	4,087.8	3,825.9	3,818.9	3,818.9	0.0	-1,757.2	-31.5 %	-268.9	-6.6 %	-7.0	-0.2 %	-3,818.9	-100.0 %
Unclaimed Property		274.8	4.5	0.0	0.0	0.0	0.0	-274.8	-100.0 %	-4.5	-100.0 %	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	18,049.8	17,135.8	17,163.3	17,163.3	0.0	-5,191.7	-23.2 %	-886.5	-4.9 %	27.5	0.2 %	-17,163.3	-100.0 %
Child Support Services															
Child Support Services		9,361.7	8,885.7	8,502.7	8,528.2	8,528.2	0.0	-833.5	-8.9 %	-357.5	-4.0 %	25.5	0.3 %	-8,528.2	-100.0 %
Appropriation Total		9,361.7	8,885.7	8,502.7	8,528.2	8,528.2	0.0	-833.5	-8.9 %	-357.5	-4.0 %	25.5	0.3 %	-8,528.2	-100.0 %
Administration and Support															
Commissioner's Office		230.4	235.1	234.9	233.7	233.7	0.0	3.3	1.4 %	-1.4	-0.6 %	-1.2	-0.5 %	-233.7	-100.0 %
Administrative Services		505.8	516.2	516.5	515.7	515.7	0.0	9.9	2.0 %	-0.5	-0.1 %	-0.8	-0.2 %	-515.7	-100.0 %
State Facilities Rent		342.0	342.0	342.0	342.0	342.0	0.0	0.0		0.0		0.0		-342.0	-100.0 %
Natural Gas Commercialization		125.0	0.0	1,878.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		-1,878.0	-100.0 %	0.0	
Appropriation Total		1,203.2	1,093.3	2,971.4	1,091.4	1,091.4	0.0	-111.8	-9.3 %	-1.9	-0.2 %	-1,880.0	-63.3 %	-1,091.4	-100.0 %
Mental Health Trust Authority															
Mental Health Trust Operations		500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	0.0		0.0	
Long Term Care Ombudsman		411.5	454.2	459.1	454.2	454.2	0.0	42.7	10.4 %	0.0		-4.9	-1.1 %	-454.2	-100.0 %
Appropriation Total		911.5	954.2	459.1	454.2	454.2	0.0	-457.3	-50.2 %	-500.0	-52.4 %	-4.9	-1.1 %	-454.2	-100.0 %
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	28,983.0	29,069.0	27,237.1	27,237.1	0.0	-6,594.3	-19.5 %	-1,745.9	-6.0 %	-1,831.9	-6.3 %	-27,237.1	-100.0 %
Funding Summary															
Unrestricted General (UGF)		33,831.4	28,983.0	29,069.0	27,237.1	27,237.1	0.0	-6,594.3	-19.5 %	-1,745.9	-6.0 %	-1,831.9	-6.3 %	-27,237.1	-100.0 %

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.

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.