

Multi-year Allocation Summary - Operating Budget - FY 2017 House Structure

Numbers Fund Groups: Unrestricted General
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Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
Taxation and Treasury														
Tax Division		16,371.9	13,957.5	13,653.3	13,344.4	13,344.4	-3,027.5	-18.5 %	-613.1	-4.4 %	-308.9	-2.3 %	0.0	
Treasury Division		5,576.1	4,087.8	4,024.9	3,818.9	3,818.9	-1,757.2	-31.5 %	-268.9	-6.6 %	-206.0	-5.1 %	0.0	
Unclaimed Property		274.8	4.5	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	-2.2	0.0	0.0	-132.2	-100.0 %	0.0		2.2	-100.0 %	0.0	
Appropriation Total		22,355.0	18,049.8	17,676.0	17,163.3	17,163.3	-5,191.7	-23.2 %	-886.5	-4.9 %	-512.7	-2.9 %	0.0	
Child Support Services														
Child Support Services		9,361.7	8,885.7	8,750.9	8,528.2	8,528.2	-833.5	-8.9 %	-357.5	-4.0 %	-222.7	-2.5 %	0.0	
Appropriation Total		9,361.7	8,885.7	8,750.9	8,528.2	8,528.2	-833.5	-8.9 %	-357.5	-4.0 %	-222.7	-2.5 %	0.0	
Administration and Support														
Commissioner's Office		230.4	235.1	230.8	233.7	233.7	3.3	1.4 %	-1.4	-0.6 %	2.9	1.3 %	0.0	
Administrative Services		505.8	516.2	505.7	515.7	515.7	9.9	2.0 %	-0.5	-0.1 %	10.0	2.0 %	0.0	
State Facilities Rent		342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0		0.0	
Natural Gas Commercialization		125.0	0.0	0.0	1,876.7	1,176.7	1,051.7	841.4 %	1,176.7	>999 %	1,176.7	>999 %	-700.0	-37.3 %
Appropriation Total		1,203.2	1,093.3	1,078.5	2,968.1	2,268.1	1,064.9	88.5 %	1,174.8	107.5 %	1,189.6	110.3 %	-700.0	-23.6 %
Mental Health Trust Authority														
Mental Health Trust Operations		500.0	500.0	500.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %	0.0	
Long Term Care Ombudsman		411.5	454.2	445.4	454.2	454.2	42.7	10.4 %	0.0		8.8	2.0 %	0.0	
Appropriation Total		911.5	954.2	945.4	454.2	454.2	-457.3	-50.2 %	-500.0	-52.4 %	-491.2	-52.0 %	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	
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	28,450.8	29,113.8	28,413.8	-5,417.6	-16.0 %	-569.2	-2.0 %	-37.0	-0.1 %	-700.0	-2.4 %
Funding Summary														
Unrestricted General (UGF)		33,831.4	28,983.0	28,450.8	29,113.8	28,413.8	-5,417.6	-16.0 %	-569.2	-2.0 %	-37.0	-0.1 %	-700.0	-2.4 %

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.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.