

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3	[4] - [2] 2017 2017 17MgtPIn to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
<b>Taxation and Treasury</b>								
Tax Division		16,371.9	13,282.0	13,091.9	13,337.9	-3,034.0   -18.5 %	55.9   0.4 %	246.0   1.9 %
Treasury Division		5,576.1	3,742.4	3,380.3	3,380.3	-2,195.8   -39.4 %	-362.1   -9.7 %	0.0
Unclaimed Property		274.8	0.0	0.0	0.0	-274.8   -100.0 %	0.0	0.0
AK Retirement Management Board		132.2	0.0	0.0	0.0	-132.2   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>22,355.0</b>	<b>17,024.4</b>	<b>16,472.2</b>	<b>16,718.2</b>	<b>-5,636.8   -25.2 %</b>	<b>-306.2   -1.8 %</b>	<b>246.0   1.5 %</b>
<b>Child Support Services</b>								
Child Support Services		9,361.7	7,975.2	7,811.8	7,811.8	-1,549.9   -16.6 %	-163.4   -2.0 %	0.0
<b>Appropriation Total</b>		<b>9,361.7</b>	<b>7,975.2</b>	<b>7,811.8</b>	<b>7,811.8</b>	<b>-1,549.9   -16.6 %</b>	<b>-163.4   -2.0 %</b>	<b>0.0</b>
<b>Administration and Support</b>								
Commissioner's Office		230.4	133.7	134.7	134.7	-95.7   -41.5 %	1.0   0.7 %	0.0
Administrative Services		505.8	514.1	518.4	518.4	12.6   2.5 %	4.3   0.8 %	0.0
State Facilities Rent		342.0	0.0	0.0	0.0	-342.0   -100.0 %	0.0	0.0
Natural Gas Commercialization		125.0	0.0	0.0	0.0	-125.0   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,203.2</b>	<b>647.8</b>	<b>653.1</b>	<b>653.1</b>	<b>-550.1   -45.7 %</b>	<b>5.3   0.8 %</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>								
Mental Health Trust Operations		500.0	0.0	0.0	0.0	-500.0   -100.0 %	0.0	0.0
Long Term Care Ombudsman		411.5	454.2	463.3	463.3	51.8   12.6 %	9.1   2.0 %	0.0
<b>Appropriation Total</b>		<b>911.5</b>	<b>454.2</b>	<b>463.3</b>	<b>463.3</b>	<b>-448.2   -49.2 %</b>	<b>9.1   2.0 %</b>	<b>0.0</b>
<b>Agency Unallocated Approp</b>								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>33,831.4</b>	<b>26,101.6</b>	<b>25,400.4</b>	<b>25,646.4</b>	<b>-8,185.0   -24.2 %</b>	<b>-455.2   -1.7 %</b>	<b>246.0   1.0 %</b>

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<b>Allocation</b>	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Funding Summary								
Unrestricted General (UGF)		33,831.4	26,101.6	25,400.4	25,646.4	-8,185.0 -24.2 %	-455.2 -1.7 %	246.0 1.0 %

## 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.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.