

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
Taxation and Treasury											
Tax Division		17,126.4	14,046.6	13,862.9	14,108.9	-3,017.5	-17.6 %	62.3	0.4 %	246.0	1.8 %
Treasury Division		5,903.6	4,100.2	3,739.3	3,739.3	-2,164.3	-36.7 %	-360.9	-8.8 %	0.0	
Unclaimed Property		459.1	581.0	584.5	584.5	125.4	27.3 %	3.5	0.6 %	0.0	
AK Retirement Management Board		132.2	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0	
Perm Fund Dividend Division		138.3	372.8	373.0	373.0	234.7	169.7 %	0.2	0.1 %	0.0	
Appropriation Total		23,759.6	19,100.6	18,559.7	18,805.7	-4,953.9	-20.9 %	-294.9	-1.5 %	246.0	1.3 %
Child Support Services											
Child Support Services		9,407.7	8,021.2	7,857.8	7,861.8	-1,545.9	-16.4 %	-159.4	-2.0 %	4.0	0.1 %
Appropriation Total		9,407.7	8,021.2	7,857.8	7,861.8	-1,545.9	-16.4 %	-159.4	-2.0 %	4.0	0.1 %
Administration and Support											
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	
Appropriation Total		1,203.2	647.8	653.1	653.1	-550.1	-45.7 %	5.3	0.8 %	0.0	
Mental Health Trust Authority											
Mental Health Trust Operations		500.0	500.0	350.0	500.0	0.0		0.0		150.0	42.9 %
Long Term Care Ombudsman		411.5	454.2	463.3	463.3	51.8	12.6 %	9.1	2.0 %	0.0	
Appropriation Total		911.5	954.2	813.3	963.3	51.8	5.7 %	9.1	1.0 %	150.0	18.4 %
Agency Unallocated Approp											
Agency Unallocated Approp		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	
Agency Total		35,282.0	28,723.8	27,883.9	28,283.9	-6,998.1	-19.8 %	-439.9	-1.5 %	400.0	1.4 %

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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 %
Designated General (DGF)		1,450.6	2,622.2	2,483.5	2,637.5	1,186.9	81.8 %	15.3	0.6 %	154.0	6.2 %

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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.