

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

Numbers and Language Fund Groups: Unrestricted General

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		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	
Appropriation Total		22,355.0	17,024.4	16,472.2	16,718.2	-5,636.8	-25.2 %	-306.2	-1.8 %	246.0	1.5 %
Child Support Services											
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	
Appropriation Total		9,361.7	7,975.2	7,811.8	7,811.8	-1,549.9	-16.6 %	-163.4	-2.0 %	0.0	
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	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	
Appropriation Total		911.5	454.2	463.3	463.3	-448.2	-49.2 %	9.1	2.0 %	0.0	
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		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 %

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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 %

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.