

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

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

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Taxation and Treasury											
Tax Division		16,456.1	17,126.4	14,723.0	0.0	14,418.8	14,156.0	-2,970.4 -17.3 %	-567.0 -3.9 %	-262.8 -1.8 %	
Treasury Division		5,169.3	6,014.7	4,567.1	0.0	4,504.2	4,502.4	-1,512.3 -25.1 %	-64.7 -1.4 %	-1.8	
Unclaimed Property		529.6	459.1	581.7	0.0	577.2	581.7	122.6 26.7 %	0.0	4.5 0.8 %	
AK Retirement Management Board		0.1	132.2	0.0	0.0	-2.2	0.0	-132.2 -100.0 %	0.0	2.2 -100.0 %	
Perm Fund Dividend Division		8,228.3	8,383.8	8,501.4	0.0	8,501.4	8,734.2	350.4 4.2 %	232.8 2.7 %	232.8 2.7 %	
Appropriation Total		30,383.4	32,116.2	28,373.2	0.0	27,999.4	27,974.3	-4,141.9 -12.9 %	-398.9 -1.4 %	-25.1 -0.1 %	
Child Support Services											
Child Support Services		9,111.3	9,407.7	8,931.7	0.0	8,796.9	8,709.0	-698.7 -7.4 %	-222.7 -2.5 %	-87.9 -1.0 %	
Appropriation Total		9,111.3	9,407.7	8,931.7	0.0	8,796.9	8,709.0	-698.7 -7.4 %	-222.7 -2.5 %	-87.9 -1.0 %	
Administration and Support											
Commissioner's Office		229.2	230.4	235.1	0.0	230.8	233.7	3.3 1.4 %	-1.4 -0.6 %	2.9 1.3 %	
Administrative Services		505.8	505.8	516.2	0.0	505.7	515.7	9.9 2.0 %	-0.5 -0.1 %	10.0 2.0 %	
State Facilities Rent		342.0	342.0	342.0	0.0	342.0	342.0	0.0	0.0	0.0	
Natural Gas Commercialization		125.0	125.0	0.0	1,045.5	0.0	1,876.7	1,751.7 >999 %	1,876.7 >999 %	1,876.7 >999 %	
Appropriation Total		1,202.0	1,203.2	1,093.3	1,045.5	1,078.5	2,968.1	1,764.9 146.7 %	1,874.8 171.5 %	1,889.6 175.2 %	
Mental Health Trust Authority											
Mental Health Trust Operations		434.4	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0	
Long Term Care Ombudsman		409.4	411.5	454.2	0.0	445.4	454.2	42.7 10.4 %	0.0	8.8 2.0 %	
Appropriation Total		843.8	911.5	954.2	0.0	945.4	954.2	42.7 4.7 %	0.0	8.8 0.9 %	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-525.5	-525.5 <-999 %	-525.5 <-999 %	-525.5 <-999 %	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-525.5	-525.5 <-999 %	-525.5 <-999 %	-525.5 <-999 %	
Agency Total		41,540.5	43,638.6	39,352.4	1,045.5	38,820.2	40,080.1	-3,558.5 -8.2 %	727.7 1.8 %	1,259.9 3.2 %	
Funding Summary											
Unrestricted General (UGF)		31,898.2	33,831.4	28,983.0	1,045.5	28,450.8	29,460.2	-4,371.2 -12.9 %	477.2 1.6 %	1,009.4 3.5 %	
Designated General (DGF)		9,642.3	9,807.2	10,369.4	0.0	10,369.4	10,619.9	812.7 8.3 %	250.5 2.4 %	250.5 2.4 %	

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

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.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.