

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Taxation and Treasury													
Tax Division		15,701.6	16,371.9	13,957.5	0.0	13,653.3	13,309.9	-3,062.0	-18.7 %	-647.6	-4.6 %	-343.4	-2.5 %
Treasury Division		4,732.8	5,576.1	4,087.8	0.0	4,024.9	3,825.9	-1,750.2	-31.4 %	-261.9	-6.4 %	-199.0	-4.9 %
Unclaimed Property		345.3	274.8	4.5	0.0	0.0	0.0	-274.8	-100.0 %	-4.5	-100.0 %	0.0	
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 %
Appropriation Total		20,779.8	22,355.0	18,049.8	0.0	17,676.0	17,135.8	-5,219.2	-23.3 %	-914.0	-5.1 %	-540.2	-3.1 %
Child Support Services													
Child Support Services		9,072.6	9,361.7	8,885.7	0.0	8,750.9	8,502.7	-859.0	-9.2 %	-383.0	-4.3 %	-248.2	-2.8 %
Appropriation Total		9,072.6	9,361.7	8,885.7	0.0	8,750.9	8,502.7	-859.0	-9.2 %	-383.0	-4.3 %	-248.2	-2.8 %
Administration and Support													
Commissioner's Office		229.2	230.4	235.1	0.0	230.8	234.9	4.5	2.0 %	-0.2	-0.1 %	4.1	1.8 %
Administrative Services		505.8	505.8	516.2	0.0	505.7	516.5	10.7	2.1 %	0.3	0.1 %	10.8	2.1 %
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	1,878.0	1,753.0	>999 %	1,878.0	>999 %	1,878.0	>999 %
Appropriation Total		1,202.0	1,203.2	1,093.3	1,045.5	1,078.5	2,971.4	1,768.2	147.0 %	1,878.1	171.8 %	1,892.9	175.5 %
Mental Health Trust Authority													
Mental Health Trust Operations		434.4	500.0	500.0	0.0	500.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %
Long Term Care Ombudsman		409.4	411.5	454.2	0.0	445.4	459.1	47.6	11.6 %	4.9	1.1 %	13.7	3.1 %
Appropriation Total		843.8	911.5	954.2	0.0	945.4	459.1	-452.4	-49.6 %	-495.1	-51.9 %	-486.3	-51.4 %
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		31,898.2	33,831.4	28,983.0	1,045.5	28,450.8	29,069.0	-4,762.4	-14.1 %	86.0	0.3 %	618.2	2.2 %
Funding Summary													
Unrestricted General (UGF)		31,898.2	33,831.4	28,983.0	1,045.5	28,450.8	29,069.0	-4,762.4	-14.1 %	86.0	0.3 %	618.2	2.2 %

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 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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).