

## Multi-year Allocation Summary - Operating Budget - FY 2017 Senate 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] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
<b>Taxation and Treasury</b>															
Tax Division		13,957.5	13,309.9	13,344.4	13,344.4	13,344.4	0.0	-613.1	-4.4 %	34.5	0.3 %	0.0		0.0	
Treasury Division		4,087.8	3,825.9	3,818.9	3,818.9	3,818.9	0.0	-268.9	-6.6 %	-7.0	-0.2 %	0.0		0.0	
Unclaimed Property		4.5	0.0	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0		0.0	
AK Retirement Management Board		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>18,049.8</b>	<b>17,135.8</b>	<b>17,163.3</b>	<b>17,163.3</b>	<b>17,163.3</b>	<b>0.0</b>	<b>-886.5</b>	<b>-4.9 %</b>	<b>27.5</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Child Support Services</b>															
Child Support Services		8,885.7	8,502.7	8,528.2	8,528.2	8,528.2	0.0	-357.5	-4.0 %	25.5	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>8,885.7</b>	<b>8,502.7</b>	<b>8,528.2</b>	<b>8,528.2</b>	<b>8,528.2</b>	<b>0.0</b>	<b>-357.5</b>	<b>-4.0 %</b>	<b>25.5</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Administration and Support</b>															
Commissioner's Office		235.1	234.9	233.7	233.7	233.7	0.0	-1.4	-0.6 %	-1.2	-0.5 %	0.0		0.0	
Administrative Services		516.2	516.5	515.7	515.7	515.7	0.0	-0.5	-0.1 %	-0.8	-0.2 %	0.0		0.0	
State Facilities Rent		342.0	342.0	342.0	342.0	342.0	0.0	0.0		0.0		0.0		0.0	
Natural Gas Commercialization		0.0	1,878.0	0.0	0.0	0.0	0.0	0.0		-1,878.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,093.3</b>	<b>2,971.4</b>	<b>1,091.4</b>	<b>1,091.4</b>	<b>1,091.4</b>	<b>0.0</b>	<b>-1.9</b>	<b>-0.2 %</b>	<b>-1,880.0</b>	<b>-63.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Mental Health Trust Authority</b>															
Mental Health Trust Operations		500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0		0.0	
Long Term Care Ombudsman		454.2	459.1	454.2	454.2	454.2	0.0	0.0		-4.9	-1.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>954.2</b>	<b>459.1</b>	<b>454.2</b>	<b>454.2</b>	<b>454.2</b>	<b>0.0</b>	<b>-500.0</b>	<b>-52.4 %</b>	<b>-4.9</b>	<b>-1.1 %</b>	<b>0.0</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		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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>28,983.0</b>	<b>29,069.0</b>	<b>27,237.1</b>	<b>27,237.1</b>	<b>27,237.1</b>	<b>0.0</b>	<b>-1,745.9</b>	<b>-6.0 %</b>	<b>-1,831.9</b>	<b>-6.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Funding Summary</b>															
Unrestricted General (UGF)		28,983.0	29,069.0	27,237.1	27,237.1	27,237.1	0.0	-1,745.9	-6.0 %	-1,831.9	-6.3 %	0.0		0.0	

## Column Definitions

**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.

**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).

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**SenateSub (Senate Subcommittee)** - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

**Senate (FY17 Senate)** - The version of the FY2017 operating bill adopted by the Senate.

**Senate Supps (Senate Supps)** - FY16 Supplemental items adopted by the Senate.