

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

Numbers
Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	2016	[5] - [2] 2016 SenateSub	2016	[5] - [3] 2016 SenateSub	2016	[5] - [4] 2016 SenateSub	2016	[5] - [6] 2016 SenateSub
Taxation and Treasury															
Tax Division		16,371.9	13,957.5	13,653.3	13,344.4	13,344.4	13,344.4	-613.1	-4.4 %	-308.9	-2.3 %	0.0		0.0	
Treasury Division		5,576.1	4,087.8	4,024.9	3,818.9	3,818.9	3,818.9	-268.9	-6.6 %	-206.0	-5.1 %	0.0		0.0	
Unclaimed Property		274.8	4.5	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0		0.0	
AK Retirement Management Board		132.2	0.0	-2.2	0.0	0.0	0.0	0.0		2.2	-100.0 %	0.0		0.0	
Appropriation Total		22,355.0	18,049.8	17,676.0	17,163.3	17,163.3	17,163.3	-886.5	-4.9 %	-512.7	-2.9 %	0.0		0.0	
Child Support Services															
Child Support Services		9,361.7	8,885.7	8,750.9	8,528.2	8,528.2	8,528.2	-357.5	-4.0 %	-222.7	-2.5 %	0.0		0.0	
Appropriation Total		9,361.7	8,885.7	8,750.9	8,528.2	8,528.2	8,528.2	-357.5	-4.0 %	-222.7	-2.5 %	0.0		0.0	
Administration and Support															
Commissioner's Office		230.4	235.1	230.8	233.7	233.7	233.7	-1.4	-0.6 %	2.9	1.3 %	0.0		0.0	
Administrative Services		505.8	516.2	505.7	515.7	515.7	515.7	-0.5	-0.1 %	10.0	2.0 %	0.0		0.0	
State Facilities Rent		342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0		0.0	
Natural Gas Commercialization		125.0	0.0	0.0	1,876.7	0.0	0.0	0.0		0.0		-1,876.7	-100.0 %	0.0	
Appropriation Total		1,203.2	1,093.3	1,078.5	2,968.1	1,091.4	1,091.4	-1.9	-0.2 %	12.9	1.2 %	-1,876.7	-63.2 %	0.0	
Mental Health Trust Authority															
Mental Health Trust Operations		500.0	500.0	500.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	0.0		0.0	
Long Term Care Ombudsman		411.5	454.2	445.4	454.2	454.2	454.2	0.0		8.8	2.0 %	0.0		0.0	
Appropriation Total		911.5	954.2	945.4	454.2	454.2	454.2	-500.0	-52.4 %	-491.2	-52.0 %	0.0		0.0	
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	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		0.0	
Agency Total		33,831.4	28,983.0	28,450.8	29,113.8	27,237.1	27,237.1	-1,745.9	-6.0 %	-1,213.7	-4.3 %	-1,876.7	-6.4 %	0.0	
Funding Summary															
Unrestricted General (UGF)		33,831.4	28,983.0	28,450.8	29,113.8	27,237.1	27,237.1	-1,745.9	-6.0 %	-1,213.7	-4.3 %	-1,876.7	-6.4 %	0.0	

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.

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.

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 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.