

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtP1n to 18Gov	[5] - [3] 2017 2017 17MgtP1n to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Taxation and Treasury									
Tax Division		16,371.9	13,957.5	13,282.0	13,261.4	13,091.9	-3,280.0 -20.0 %	-190.1 -1.4 %	-169.5 -1.3 %
Treasury Division		5,576.1	4,087.3	3,742.4	3,754.5	3,380.3	-2,195.8 -39.4 %	-362.1 -9.7 %	-374.2 -10.0 %
Unclaimed Property		274.8	4.5	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	0.0	-132.2 -100.0 %	0.0	0.0
Appropriation Total		22,355.0	18,049.3	17,024.4	17,015.9	16,472.2	-5,882.8 -26.3 %	-552.2 -3.2 %	-543.7 -3.2 %
Child Support Services									
Child Support Services		9,361.7	8,358.2	7,975.2	8,029.8	7,811.8	-1,549.9 -16.6 %	-163.4 -2.0 %	-218.0 -2.7 %
Appropriation Total		9,361.7	8,358.2	7,975.2	8,029.8	7,811.8	-1,549.9 -16.6 %	-163.4 -2.0 %	-218.0 -2.7 %
Administration and Support									
Commissioner's Office		230.4	235.1	133.7	134.7	134.7	-95.7 -41.5 %	1.0 0.7 %	0.0
Administrative Services		505.8	515.2	514.1	518.4	518.4	12.6 2.5 %	4.3 0.8 %	0.0
State Facilities Rent		342.0	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	0.0	-125.0 -100.0 %	0.0	0.0
Appropriation Total		1,203.2	1,092.3	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	364.6	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Long Term Care Ombudsman		411.5	448.7	454.2	463.3	463.3	51.8 12.6 %	9.1 2.0 %	0.0
Appropriation Total		911.5	813.3	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	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		33,831.4	28,313.1	26,101.6	26,162.1	25,400.4	-8,431.0 -24.9 %	-701.2 -2.7 %	-761.7 -2.9 %
Funding Summary									
Unrestricted General (UGF)		33,831.4	28,313.1	26,101.6	26,162.1	25,400.4	-8,431.0 -24.9 %	-701.2 -2.7 %	-761.7 -2.9 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.