

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtPln to Senate	[5] - [2] 2017 17MgtPln to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate				
Taxation and Treasury														
Tax Division		17,126.4	14,046.6	13,862.9	14,108.9	13,356.9	-3,769.5	-22.0 %	-689.7	-4.9 %	-506.0	-3.7 %	-752.0	-5.3 %
Treasury Division		5,903.6	4,100.2	3,739.3	3,739.3	3,739.3	-2,164.3	-36.7 %	-360.9	-8.8 %	0.0		0.0	
Unclaimed Property		459.1	581.0	584.5	584.5	584.5	125.4	27.3 %	3.5	0.6 %	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		0.0	
Perm Fund Dividend Division		138.3	372.8	373.0	373.0	373.0	234.7	169.7 %	0.2	0.1 %	0.0		0.0	
Appropriation Total		23,759.6	19,100.6	18,559.7	18,805.7	18,053.7	-5,705.9	-24.0 %	-1,046.9	-5.5 %	-506.0	-2.7 %	-752.0	-4.0 %
Child Support Services														
Child Support Services		9,407.7	8,021.2	7,857.8	7,861.8	7,861.8	-1,545.9	-16.4 %	-159.4	-2.0 %	4.0	0.1 %	0.0	
Appropriation Total		9,407.7	8,021.2	7,857.8	7,861.8	7,861.8	-1,545.9	-16.4 %	-159.4	-2.0 %	4.0	0.1 %	0.0	
Administration and Support														
Commissioner's Office		230.4	133.7	134.7	134.7	134.7	-95.7	-41.5 %	1.0	0.7 %	0.0		0.0	
Administrative Services		505.8	514.1	518.4	518.4	518.4	12.6	2.5 %	4.3	0.8 %	0.0		0.0	
State Facilities Rent		342.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		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		0.0	
Appropriation Total		1,203.2	647.8	653.1	653.1	653.1	-550.1	-45.7 %	5.3	0.8 %	0.0		0.0	
Mental Health Trust Authority														
Mental Health Trust Operations		500.0	500.0	350.0	500.0	500.0	0.0		0.0		150.0	42.9 %	0.0	
Long Term Care Ombudsman		411.5	454.2	463.3	463.3	463.3	51.8	12.6 %	9.1	2.0 %	0.0		0.0	
Appropriation Total		911.5	954.2	813.3	963.3	963.3	51.8	5.7 %	9.1	1.0 %	150.0	18.4 %	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	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		35,282.0	28,723.8	27,883.9	28,283.9	27,531.9	-7,750.1	-22.0 %	-1,191.9	-4.1 %	-352.0	-1.3 %	-752.0	-2.7 %
Funding Summary														
Unrestricted General (UGF)		33,831.4	26,101.6	25,400.4	25,646.4	24,894.4	-8,937.0	-26.4 %	-1,207.2	-4.6 %	-506.0	-2.0 %	-752.0	-2.9 %
Designated General (DGF)		1,450.6	2,622.2	2,483.5	2,637.5	2,637.5	1,186.9	81.8 %	15.3	0.6 %	154.0	6.2 %	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.

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.