

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

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| Numbers and Language Fund Groups: Unrestricted General |
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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 | | 16,371.9 | 13,282.0 | 13,091.9 | 13,337.9 | 12,585.9 | -3,786.0 | -23.1 % | -696.1 | -5.2 % | -506.0 | -3.9 % | -752.0 | -5.6 % |
| Treasury Division | | 5,576.1 | 3,742.4 | 3,380.3 | 3,380.3 | 3,380.3 | -2,195.8 | -39.4 % | -362.1 | -9.7 % | 0.0 | | 0.0 | |
| Unclaimed Property | | 274.8 | 0.0 | 0.0 | 0.0 | 0.0 | -274.8 | -100.0 % | 0.0 | | 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 | | 0.0 | |
| Appropriation Total | | 22,355.0 | 17,024.4 | 16,472.2 | 16,718.2 | 15,966.2 | -6,388.8 | -28.6 % | -1,058.2 | -6.2 % | -506.0 | -3.1 % | -752.0 | -4.5 % |
| Child Support Services | | | | | | | | | | | | | | |
| Child Support Services | | 9,361.7 | 7,975.2 | 7,811.8 | 7,811.8 | 7,811.8 | -1,549.9 | -16.6 % | -163.4 | -2.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 9,361.7 | 7,975.2 | 7,811.8 | 7,811.8 | 7,811.8 | -1,549.9 | -16.6 % | -163.4 | -2.0 % | 0.0 | | 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 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | -100.0 % | 0.0 | | 0.0 | | 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 | 454.2 | 463.3 | 463.3 | 463.3 | -448.2 | -49.2 % | 9.1 | 2.0 % | 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 | |
| Appropriation Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | | 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 % |
| 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 % |

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.