

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
<b>Taxation and Treasury</b>														
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	
<b>Appropriation Total</b>		<b>23,759.6</b>	<b>19,100.6</b>	<b>18,559.7</b>	<b>18,805.7</b>	<b>18,053.7</b>	<b>-5,705.9</b>	<b>-24.0 %</b>	<b>-1,046.9</b>	<b>-5.5 %</b>	<b>-506.0</b>	<b>-2.7 %</b>	<b>-752.0</b>	<b>-4.0 %</b>
<b>Child Support Services</b>														
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	
<b>Appropriation Total</b>		<b>9,407.7</b>	<b>8,021.2</b>	<b>7,857.8</b>	<b>7,861.8</b>	<b>7,861.8</b>	<b>-1,545.9</b>	<b>-16.4 %</b>	<b>-159.4</b>	<b>-2.0 %</b>	<b>4.0</b>	<b>0.1 %</b>	<b>0.0</b>	
<b>Administration and Support</b>														
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	
<b>Appropriation Total</b>		<b>1,203.2</b>	<b>647.8</b>	<b>653.1</b>	<b>653.1</b>	<b>653.1</b>	<b>-550.1</b>	<b>-45.7 %</b>	<b>5.3</b>	<b>0.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Mental Health Trust Authority</b>														
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	
<b>Appropriation Total</b>		<b>911.5</b>	<b>954.2</b>	<b>813.3</b>	<b>963.3</b>	<b>963.3</b>	<b>51.8</b>	<b>5.7 %</b>	<b>9.1</b>	<b>1.0 %</b>	<b>150.0</b>	<b>18.4 %</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	
<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>Agency Total</b>		<b>35,282.0</b>	<b>28,723.8</b>	<b>27,883.9</b>	<b>28,283.9</b>	<b>27,531.9</b>	<b>-7,750.1</b>	<b>-22.0 %</b>	<b>-1,191.9</b>	<b>-4.1 %</b>	<b>-352.0</b>	<b>-1.3 %</b>	<b>-752.0</b>	<b>-2.7 %</b>
<b>Funding Summary</b>														
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.

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).