

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
<b>Taxation and Treasury</b>														
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	
<b>Appropriation Total</b>		<b>22,355.0</b>	<b>17,024.4</b>	<b>16,472.2</b>	<b>16,718.2</b>	<b>15,966.2</b>	<b>-6,388.8</b>	<b>-28.6 %</b>	<b>-1,058.2</b>	<b>-6.2 %</b>	<b>-506.0</b>	<b>-3.1 %</b>	<b>-752.0</b>	<b>-4.5 %</b>
<b>Child Support Services</b>														
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	
<b>Appropriation Total</b>		<b>9,361.7</b>	<b>7,975.2</b>	<b>7,811.8</b>	<b>7,811.8</b>	<b>7,811.8</b>	<b>-1,549.9</b>	<b>-16.6 %</b>	<b>-163.4</b>	<b>-2.0 %</b>	<b>0.0</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	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	
<b>Appropriation Total</b>		<b>911.5</b>	<b>454.2</b>	<b>463.3</b>	<b>463.3</b>	<b>463.3</b>	<b>-448.2</b>	<b>-49.2 %</b>	<b>9.1</b>	<b>2.0 %</b>	<b>0.0</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>33,831.4</b>	<b>26,101.6</b>	<b>25,400.4</b>	<b>25,646.4</b>	<b>24,894.4</b>	<b>-8,937.0</b>	<b>-26.4 %</b>	<b>-1,207.2</b>	<b>-4.6 %</b>	<b>-506.0</b>	<b>-2.0 %</b>	<b>-752.0</b>	<b>-2.9 %</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 %

## 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).