

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtP1n to SCS2 | [5] - [1] 2017 SCS2 | [5] - [2] 2017 17MgtP1n to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 | | |
|--------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------|---------------------------------------|---------------------------------------|-----------------------------------|---------------|----------------|
| Taxation and Treasury | | | | | | | | | | | | | |
| Tax Division | | 17,126.4 | 14,046.6 | 13,862.9 | 14,108.9 | 13,862.9 | -3,263.5 | -19.1 % | -183.7 | -1.3 % | 0.0 | -246.0 | -1.7 % |
| 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 | 18,559.7 | -5,199.9 | -21.9 % | -540.9 | -2.8 % | 0.0 | -246.0 | -1.3 % |
| Child Support Services | | | | | | | | | | | | | |
| Child Support Services | | 9,407.7 | 8,021.2 | 7,857.8 | 7,861.8 | 7,857.8 | -1,549.9 | -16.5 % | -163.4 | -2.0 % | 0.0 | -4.0 | -0.1 % |
| Appropriation Total | | 9,407.7 | 8,021.2 | 7,857.8 | 7,861.8 | 7,857.8 | -1,549.9 | -16.5 % | -163.4 | -2.0 % | 0.0 | -4.0 | -0.1 % |
| 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 | 350.0 | -150.0 | -30.0 % | -150.0 | -30.0 % | 0.0 | -150.0 | -30.0 % |
| 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 | 813.3 | -98.2 | -10.8 % | -140.9 | -14.8 % | 0.0 | -150.0 | -15.6 % |
| 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 | 27,883.9 | -7,398.1 | -21.0 % | -839.9 | -2.9 % | 0.0 | -400.0 | -1.4 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 33,831.4 | 26,101.6 | 25,400.4 | 25,646.4 | 25,400.4 | -8,431.0 | -24.9 % | -701.2 | -2.7 % | 0.0 | -246.0 | -1.0 % |
| Designated General (DGF) | | 1,450.6 | 2,622.2 | 2,483.5 | 2,637.5 | 2,483.5 | 1,032.9 | 71.2 % | -138.7 | -5.3 % | 0.0 | -154.0 | -5.8 % |

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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes