

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

Numbers and Language Fund Groups: Unrestricted General

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] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2			
Taxation and Treasury													
Tax Division		16,371.9	13,282.0	13,091.9	13,337.9	13,091.9	-3,280.0	-20.0 %	-190.1	-1.4 %	0.0	-246.0	-1.8 %
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	16,472.2	-5,882.8	-26.3 %	-552.2	-3.2 %	0.0	-246.0	-1.5 %
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	25,400.4	-8,431.0	-24.9 %	-701.2	-2.7 %	0.0	-246.0	-1.0 %
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 %

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