

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 ConfComm	2016 16MgtPIn	[4] - [2] 2016 ConfComm
Taxation and Treasury												
Tax Division		18,023.1	15,900.7	15,252.1	15,224.2	0.0	0.0	0.0	-2,798.9	-15.5 %	-676.5	-4.3 %
Treasury Division		10,120.3	9,310.4	10,254.7	9,534.8	0.0	60.0	186.7	-585.5	-5.8 %	224.4	2.4 %
Unclaimed Property		459.1	581.7	581.0	581.0	0.0	0.0	0.0	121.9	26.6 %	-0.7	-0.1 %
AK Retirement Management Board		8,040.9	8,273.4	9,933.1	9,245.5	0.0	0.0	0.0	1,204.6	15.0 %	972.1	11.7 %
ARM Custody and Mgt Fees		43,906.7	62,106.7	62,106.7	62,106.7	0.0	0.0	0.0	18,200.0	41.5 %	0.0	
Perm Fund Dividend Division		8,403.8	8,521.4	8,732.9	9,382.9	0.0	0.0	0.0	979.1	11.7 %	861.5	10.1 %
Appropriation Total		88,953.9	104,694.3	106,860.5	106,075.1	0.0	60.0	186.7	17,121.2	19.2 %	1,380.8	1.3 %
Child Support Services												
Child Support Services		28,542.1	28,321.0	27,391.4	27,376.4	0.0	0.0	0.0	-1,165.7	-4.1 %	-944.6	-3.3 %
Appropriation Total		28,542.1	28,321.0	27,391.4	27,376.4	0.0	0.0	0.0	-1,165.7	-4.1 %	-944.6	-3.3 %
Administration and Support												
Commissioner's Office		991.6	1,008.7	1,013.4	1,012.2	0.0	0.0	0.0	20.6	2.1 %	3.5	0.3 %
Administrative Services		2,243.3	2,286.3	2,289.1	2,286.7	0.0	0.0	0.0	43.4	1.9 %	0.4	
State Facilities Rent		342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0		0.0	
Natural Gas Commercialization		2,625.0	150.0	1,878.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0 %	-150.0	-100.0 %
Criminal Investigations Unit		1,660.5	405.8	406.4	406.4	0.0	0.0	0.0	-1,254.1	-75.5 %	0.6	0.1 %
Appropriation Total		7,862.4	4,192.8	5,928.9	4,047.3	0.0	0.0	0.0	-3,815.1	-48.5 %	-145.5	-3.5 %
Mental Health Trust Authority												
Mental Health Trust Operations		3,956.7	3,998.2	4,312.2	4,312.2	0.0	0.0	0.0	355.5	9.0 %	314.0	7.9 %
Long Term Care Ombudsman		826.8	856.6	864.1	859.2	0.0	0.0	0.0	32.4	3.9 %	2.6	0.3 %
Appropriation Total		4,783.5	4,854.8	5,176.3	5,171.4	0.0	0.0	0.0	387.9	8.1 %	316.6	6.5 %
Municipal Bond Bank Authority												
AMBBA Operations		845.8	899.7	1,004.8	1,004.8	0.0	0.0	0.0	159.0	18.8 %	105.1	11.7 %
Appropriation Total		845.8	899.7	1,004.8	1,004.8	0.0	0.0	0.0	159.0	18.8 %	105.1	11.7 %
AK Housing Finance Corporation												
AHFC Operations		93,682.3	93,496.3	95,496.3	94,660.5	0.0	0.0	0.0	978.2	1.0 %	1,164.2	1.2 %
Anc. State Office Building		100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0		0.0	

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AK Housing Finance Corporation (continued)												
AK Corp for Affordable Housing		474.0	479.4	479.4	479.4	0.0	0.0	0.0	5.4	1.1 %	0.0	
Appropriation Total		94,256.3	94,075.7	96,075.7	95,239.9	0.0	0.0	0.0	983.6	1.0 %	1,164.2	1.2 %
AK Permanent Fund Corporation												
APFC Operations		12,231.9	10,863.8	12,168.4	12,168.4	0.0	0.0	0.0	-63.5	-0.5 %	1,304.6	12.0 %
APFC Investment Mgmt Fees		138,575.0	151,391.0	148,191.0	148,191.0	0.0	0.0	0.0	9,616.0	6.9 %	-3,200.0	-2.1 %
Appropriation Total		150,806.9	162,254.8	160,359.4	160,359.4	0.0	0.0	0.0	9,552.5	6.3 %	-1,895.4	-1.2 %
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		376,050.9	399,293.1	402,797.0	399,274.3	0.0	60.0	186.7	23,223.4	6.2 %	-18.8	
Funding Summary												
Unrestricted General (UGF)		33,831.4	28,983.0	29,069.0	27,129.9	0.0	0.0	0.0	-6,701.5	-19.8 %	-1,853.1	-6.4 %
Designated General (DGF)		9,807.2	10,369.4	11,097.6	11,736.9	0.0	0.0	135.7	1,929.7	19.7 %	1,367.5	13.2 %
Other State Funds (Other)		254,827.9	281,810.1	283,042.7	280,819.8	0.0	60.0	51.0	25,991.9	10.2 %	-990.3	-0.4 %
Federal Receipts (Fed)		77,584.4	78,130.6	79,587.7	79,587.7	0.0	0.0	0.0	2,003.3	2.6 %	1,457.1	1.9 %

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$