

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Taxation and Treasury										
Tax Division		18,023.1	15,900.7	15,596.5	15,287.6	15,287.6	-2,735.5 -15.2 %	-613.1 -3.9 %	-308.9 -2.0 %	0.0
Treasury Division		10,120.3	9,310.4	8,917.5	10,225.6	9,367.8	-752.5 -7.4 %	57.4 0.6 %	450.3 5.0 %	-857.8 -8.4 %
Unclaimed Property		459.1	581.7	577.2	581.7	581.7	122.6 26.7 %	0.0	4.5 0.8 %	0.0
AK Retirement Management Board		8,040.9	8,273.4	8,271.2	9,933.1	9,100.4	1,059.5 13.2 %	827.0 10.0 %	829.2 10.0 %	-832.7 -8.4 %
ARM Custody and Mgt Fees		43,906.7	62,106.7	62,106.7	62,106.7	62,106.7	18,200.0 41.5 %	0.0	0.0	0.0
Perm Fund Dividend Division		8,403.8	8,521.4	8,521.4	8,754.2	8,754.2	350.4 4.2 %	232.8 2.7 %	232.8 2.7 %	0.0
Appropriation Total		88,953.9	104,694.3	103,990.5	106,888.9	105,198.4	16,244.5 18.3 %	504.1 0.5 %	1,207.9 1.2 %	-1,690.5 -1.6 %
Child Support Services										
Child Support Services		28,542.1	28,321.0	28,186.2	27,463.7	27,463.7	-1,078.4 -3.8 %	-857.3 -3.0 %	-722.5 -2.6 %	0.0
Appropriation Total		28,542.1	28,321.0	28,186.2	27,463.7	27,463.7	-1,078.4 -3.8 %	-857.3 -3.0 %	-722.5 -2.6 %	0.0
Administration and Support										
Commissioner's Office		991.6	1,008.7	1,004.4	1,007.3	1,007.3	15.7 1.6 %	-1.4 -0.1 %	2.9 0.3 %	0.0
Administrative Services		2,243.3	2,286.3	2,275.8	2,285.8	2,285.8	42.5 1.9 %	-0.5	10.0 0.4 %	0.0
State Facilities Rent		342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
Natural Gas Commercialization		2,625.0	150.0	0.0	1,876.7	0.0	-2,625.0 -100.0 %	-150.0 -100.0 %	0.0	-1,876.7 -100.0 %
Criminal Investigations Unit		1,660.5	405.8	405.8	405.8	405.8	-1,254.7 -75.6 %	0.0	0.0	0.0
Appropriation Total		7,862.4	4,192.8	4,028.0	5,917.6	4,040.9	-3,821.5 -48.6 %	-151.9 -3.6 %	12.9 0.3 %	-1,876.7 -31.7 %
Mental Health Trust Authority										
Mental Health Trust Operations		3,956.7	3,998.2	3,998.2	4,292.0	4,292.0	335.3 8.5 %	293.8 7.3 %	293.8 7.3 %	0.0
Long Term Care Ombudsman		826.8	856.6	847.8	856.6	856.6	29.8 3.6 %	0.0	8.8 1.0 %	0.0
Appropriation Total		4,783.5	4,854.8	4,846.0	5,148.6	5,148.6	365.1 7.6 %	293.8 6.1 %	302.6 6.2 %	0.0
Municipal Bond Bank Authority										
AMBBA Operations		845.8	899.7	1,004.7	1,004.7	1,004.7	158.9 18.8 %	105.0 11.7 %	0.0	0.0
Appropriation Total		845.8	899.7	1,004.7	1,004.7	1,004.7	158.9 18.8 %	105.0 11.7 %	0.0	0.0
AK Housing Finance Corporation										
AHFC Operations		93,682.3	93,496.3	93,496.3	95,496.3	95,496.3	1,814.0 1.9 %	2,000.0 2.1 %	2,000.0 2.1 %	0.0
Anc. State Office Building		100.0	100.0	100.0	100.0	100.0	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	479.4	5.4	1.1 %	0.0		0.0		0.0	
Appropriation Total		94,256.3	94,075.7	94,075.7	96,075.7	96,075.7	1,819.4	1.9 %	2,000.0	2.1 %	2,000.0	2.1 %	0.0	
AK Permanent Fund Corporation														
APFC Operations		12,231.9	10,863.8	10,863.8	12,109.8	11,893.8	-338.1	-2.8 %	1,030.0	9.5 %	1,030.0	9.5 %	-216.0	-1.8 %
APFC Investment Mgmt Fees		138,575.0	151,391.0	151,391.0	148,191.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %	0.0	
Appropriation Total		150,806.9	162,254.8	162,254.8	160,300.8	160,084.8	9,277.9	6.2 %	-2,170.0	-1.3 %	-2,170.0	-1.3 %	-216.0	-0.1 %
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	398,385.9	402,800.0	399,016.8	22,965.9	6.1 %	-276.3	-0.1 %	630.9	0.2 %	-3,783.2	-0.9 %
Funding Summary														
Unrestricted General (UGF)		33,831.4	28,983.0	28,450.8	29,113.8	27,237.1	-6,594.3	-19.5 %	-1,745.9	-6.0 %	-1,213.7	-4.3 %	-1,876.7	-6.4 %
Designated General (DGF)		9,807.2	10,369.4	10,369.4	11,119.9	11,108.0	1,300.8	13.3 %	738.6	7.1 %	738.6	7.1 %	-11.9	-0.1 %
Other State Funds (Other)		254,827.9	281,810.1	281,435.1	282,935.5	281,040.9	26,213.0	10.3 %	-769.2	-0.3 %	-394.2	-0.1 %	-1,894.6	-0.7 %
Federal Receipts (Fed)		77,584.4	78,130.6	78,130.6	79,630.8	79,630.8	2,046.4	2.6 %	1,500.2	1.9 %	1,500.2	1.9 %	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.

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.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.