

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

Numbers

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		28,496.1	28,275.0	28,140.2	27,417.7	27,417.7	-1,078.4 -3.8 %	-857.3 -3.0 %	-722.5 -2.6 %	0.0	
Appropriation Total		28,496.1	28,275.0	28,140.2	27,417.7	27,417.7	-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	1,176.7	-1,448.3 -55.2 %	1,026.7 684.5 %	1,176.7 >999 %	-700.0 -37.3 %	
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	5,217.6	-2,644.8 -33.6 %	1,024.8 24.4 %	1,189.6 29.5 %	-700.0 -11.8 %	
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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							15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
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		376,004.9	399,247.1	398,339.9	402,754.0	400,147.5	24,142.6	6.4 %	900.4	0.2 %	1,807.6	0.5 %	-2,606.5	-0.6 %
Funding Summary														
Unrestricted General (UGF)		33,831.4	28,983.0	28,450.8	29,113.8	28,413.8	-5,417.6	-16.0 %	-569.2	-2.0 %	-37.0	-0.1 %	-700.0	-2.4 %
Designated General (DGF)		9,761.2	10,323.4	10,323.4	11,073.9	11,062.0	1,300.8	13.3 %	738.6	7.2 %	738.6	7.2 %	-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 Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.