

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

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Taxation and Treasury															
Tax Division		15,900.7	15,252.1	15,287.6	15,287.6	15,287.6	0.0	-613.1	-3.9 %	35.5	0.2 %	0.0		0.0	
Treasury Division		9,310.4	10,254.7	9,367.8	9,515.4	9,515.4	0.0	205.0	2.2 %	-739.3	-7.2 %	147.6	1.6 %	0.0	
Unclaimed Property		581.7	581.0	581.7	581.7	581.7	0.0	0.0		0.7	0.1 %	0.0		0.0	
AK Retirement Management Board		8,273.4	9,933.1	9,100.4	9,245.5	9,245.5	0.0	972.1	11.7 %	-687.6	-6.9 %	145.1	1.6 %	0.0	
ARM Custody and Mgt Fees		62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	0.0	0.0		0.0		0.0		0.0	
Perm Fund Dividend Division		8,521.4	8,732.9	8,754.2	8,754.2	9,404.2	0.0	882.8	10.4 %	671.3	7.7 %	650.0	7.4 %	650.0	7.4 %
Appropriation Total		104,694.3	106,860.5	105,198.4	105,491.1	106,141.1	0.0	1,446.8	1.4 %	-719.4	-0.7 %	942.7	0.9 %	650.0	0.6 %
Child Support Services															
Child Support Services		28,321.0	27,391.4	27,463.7	27,463.7	27,463.7	0.0	-857.3	-3.0 %	72.3	0.3 %	0.0		0.0	
Appropriation Total		28,321.0	27,391.4	27,463.7	27,463.7	27,463.7	0.0	-857.3	-3.0 %	72.3	0.3 %	0.0		0.0	
Administration and Support															
Commissioner's Office		1,008.7	1,013.4	1,007.3	1,007.3	1,007.3	0.0	-1.4	-0.1 %	-6.1	-0.6 %	0.0		0.0	
Administrative Services		2,286.3	2,289.1	2,285.8	2,285.8	2,285.8	0.0	-0.5		-3.3	-0.1 %	0.0		0.0	
State Facilities Rent		342.0	342.0	342.0	342.0	342.0	0.0	0.0		0.0		0.0		0.0	
Natural Gas Commercialization		150.0	1,878.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	-1,878.0	-100.0 %	0.0		0.0	
Criminal Investigations Unit		405.8	406.4	405.8	405.8	405.8	0.0	0.0		-0.6	-0.1 %	0.0		0.0	
Appropriation Total		4,192.8	5,928.9	4,040.9	4,040.9	4,040.9	0.0	-151.9	-3.6 %	-1,888.0	-31.8 %	0.0		0.0	
Mental Health Trust Authority															
Mental Health Trust Operations		3,998.2	4,312.2	4,292.0	4,292.0	4,292.0	0.0	293.8	7.3 %	-20.2	-0.5 %	0.0		0.0	
Long Term Care Ombudsman		856.6	864.1	856.6	856.6	856.6	0.0	0.0		-7.5	-0.9 %	0.0		0.0	
Appropriation Total		4,854.8	5,176.3	5,148.6	5,148.6	5,148.6	0.0	293.8	6.1 %	-27.7	-0.5 %	0.0		0.0	
Municipal Bond Bank Authority															
AMBBA Operations		899.7	1,004.8	1,004.7	1,004.7	1,004.7	0.0	105.0	11.7 %	-0.1		0.0		0.0	
Appropriation Total		899.7	1,004.8	1,004.7	1,004.7	1,004.7	0.0	105.0	11.7 %	-0.1		0.0		0.0	
AK Housing Finance Corporation															
AHFC Operations		93,496.3	95,496.3	95,496.3	93,824.5	93,824.5	0.0	328.2	0.4 %	-1,671.8	-1.8 %	-1,671.8	-1.8 %	0.0	
Anc. State Office Building		100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0		0.0	

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		16MgtPIn	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtPIn	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
AK Housing Finance Corporation															
(continued)															
AK Corp for Affordable Housing		479.4	479.4	479.4	479.4	479.4	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		94,075.7	96,075.7	96,075.7	94,403.9	94,403.9	0.0	328.2	0.3 %	-1,671.8	-1.7 %	-1,671.8	-1.7 %	0.0	
AK Permanent Fund Corporation															
APFC Operations		10,863.8	12,168.4	11,893.8	12,109.8	12,109.8	0.0	1,246.0	11.5 %	-58.6	-0.5 %	216.0	1.8 %	0.0	
APFC Investment Mgmt Fees		151,391.0	148,191.0	148,191.0	148,191.0	148,191.0	0.0	-3,200.0	-2.1 %	0.0		0.0		0.0	
Appropriation Total		162,254.8	160,359.4	160,084.8	160,300.8	160,300.8	0.0	-1,954.0	-1.2 %	-58.6		216.0	0.1 %	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		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		399,293.1	402,797.0	399,016.8	397,853.7	398,503.7	0.0	-789.4	-0.2 %	-4,293.3	-1.1 %	-513.1	-0.1 %	650.0	0.2 %
Funding Summary															
Unrestricted General (UGF)		28,983.0	29,069.0	27,237.1	27,237.1	27,237.1	0.0	-1,745.9	-6.0 %	-1,831.9	-6.3 %	0.0		0.0	
Designated General (DGF)		10,369.4	11,097.6	11,108.0	11,109.2	11,759.2	0.0	1,389.8	13.4 %	661.6	6.0 %	651.2	5.9 %	650.0	5.9 %
Other State Funds (Other)		281,810.1	283,042.7	281,040.9	279,876.6	279,876.6	0.0	-1,933.5	-0.7 %	-3,166.1	-1.1 %	-1,164.3	-0.4 %	0.0	
Federal Receipts (Fed)		78,130.6	79,587.7	79,630.8	79,630.8	79,630.8	0.0	1,500.2	1.9 %	43.1	0.1 %	0.0		0.0	

Column Definitions

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).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

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

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.