

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

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [1] 2017	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [2] 2017	[4] - [3] 2017 18GovAmd to HCS3	[4] - [3] 2017
Taxation and Treasury											
Tax Division		18,023.1	15,224.2	14,909.0	15,155.0	-2,868.1	-15.9 %	-69.2	-0.5 %	246.0	1.7 %
Treasury Division		10,120.3	9,521.0	10,079.8	10,518.7	398.4	3.9 %	997.7	10.5 %	438.9	4.4 %
Unclaimed Property		459.1	581.0	584.5	584.5	125.4	27.3 %	3.5	0.6 %	0.0	
AK Retirement Management Board		8,040.9	9,245.5	9,594.0	10,032.9	1,992.0	24.8 %	787.4	8.5 %	438.9	4.6 %
ARM Custody and Mgt Fees		43,906.7	62,106.7	50,000.0	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	0.0	
Perm Fund Dividend Division		8,403.8	9,382.9	8,611.8	8,611.8	208.0	2.5 %	-771.1	-8.2 %	0.0	
Appropriation Total		88,953.9	106,061.3	93,779.1	94,902.9	5,949.0	6.7 %	-11,158.4	-10.5 %	1,123.8	1.2 %
Child Support Services											
Child Support Services		28,542.1	26,063.1	25,769.6	25,773.6	-2,768.5	-9.7 %	-289.5	-1.1 %	4.0	
Appropriation Total		28,542.1	26,063.1	25,769.6	25,773.6	-2,768.5	-9.7 %	-289.5	-1.1 %	4.0	
Administration and Support											
Commissioner's Office		991.6	912.2	917.2	917.2	-74.4	-7.5 %	5.0	0.5 %	0.0	
Administrative Services		2,243.3	2,286.7	2,750.5	2,750.5	507.2	22.6 %	463.8	20.3 %	0.0	
State Facilities Rent		342.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0	
Natural Gas Commercialization		2,625.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0		0.0	
Criminal Investigations Unit		1,660.5	406.4	0.0	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	0.0	
Appropriation Total		7,862.4	3,605.3	3,667.7	3,667.7	-4,194.7	-53.4 %	62.4	1.7 %	0.0	
Mental Health Trust Authority											
Mental Health Trust Operations		3,956.7	4,312.2	4,204.1	4,354.1	397.4	10.0 %	41.9	1.0 %	150.0	3.6 %
Long Term Care Ombudsman		826.8	859.2	873.4	873.4	46.6	5.6 %	14.2	1.7 %	0.0	
Appropriation Total		4,783.5	5,171.4	5,077.5	5,227.5	444.0	9.3 %	56.1	1.1 %	150.0	3.0 %
Municipal Bond Bank Authority											
AMBBA Operations		845.8	1,004.8	1,006.3	1,006.3	160.5	19.0 %	1.5	0.1 %	0.0	
Appropriation Total		845.8	1,004.8	1,006.3	1,006.3	160.5	19.0 %	1.5	0.1 %	0.0	

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AK Housing Finance Corporation											
AHFC Operations		93,682.3	94,660.5	94,759.5	94,759.5	1,077.2	1.1 %	99.0	0.1 %	0.0	
Anc. State Office Building		100.0	100.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0	
AK Corp for Affordable Housing		474.0	479.4	479.4	479.4	5.4	1.1 %	0.0		0.0	
Appropriation Total		94,256.3	95,239.9	95,238.9	95,238.9	982.6	1.0 %	-1.0		0.0	
AK Permanent Fund Corporation											
APFC Operations		12,231.9	12,168.4	12,254.4	12,254.4	22.5	0.2 %	86.0	0.7 %	0.0	
APFC Investment Mgmt Fees		138,575.0	148,191.0	138,769.2	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	0.0	
Appropriation Total		150,806.9	160,359.4	151,023.6	151,023.6	216.7	0.1 %	-9,335.8	-5.8 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		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	
Agency Total		376,050.9	397,505.2	375,562.7	376,840.5	789.6	0.2 %	-20,664.7	-5.2 %	1,277.8	0.3 %
Funding Summary											
Unrestricted General (UGF)		33,831.4	26,101.6	25,400.4	25,646.4	-8,185.0	-24.2 %	-455.2	-1.7 %	246.0	1.0 %
Designated General (DGF)		1,450.6	2,622.2	2,483.5	2,637.5	1,186.9	81.8 %	15.3	0.6 %	154.0	6.2 %
Other State Funds (Other)		263,184.5	289,994.5	269,013.3	269,891.1	6,706.6	2.5 %	-20,103.4	-6.9 %	877.8	0.3 %
Federal Receipts (Fed)		77,584.4	78,786.9	78,665.5	78,665.5	1,081.1	1.4 %	-121.4	-0.2 %	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.

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 House Finance Committee Substitute that passed out of the House Finance Committee.