

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers

Agency: Department of Revenue

Allocation	[1] 17MgtPIn	[2] 18GovAmd	[3] SSub Rec	[3] - [1] 17MgtPIn to SSub Rec		[3] - [2] 18GovAmd to SSub Rec
Taxation and Treasury						
Tax Division	15,224.2	14,909.0	14,909.0	-315.2	-2.1 %	0.0
Treasury Division	9,521.0	10,079.8	10,079.8	558.8	5.9 %	0.0
Unclaimed Property	581.0	584.5	584.5	3.5	0.6 %	0.0
AK Retirement Management Board	9,245.5	9,594.0	9,594.0	348.5	3.8 %	0.0
ARM Custody and Mgt Fees	62,106.7	50,000.0	50,000.0	-12,106.7	-19.5 %	0.0
Perm Fund Dividend Division	8,732.9	8,611.8	8,611.8	-121.1	-1.4 %	0.0
Appropriation Total	105,411.3	93,779.1	93,779.1	-11,632.2	-11.0 %	0.0
Child Support Services						
Child Support Services	26,017.1	25,723.6	25,723.6	-293.5	-1.1 %	0.0
Appropriation Total	26,017.1	25,723.6	25,723.6	-293.5	-1.1 %	0.0
Administration and Support						
Commissioner's Office	912.2	917.2	917.2	5.0	0.5 %	0.0
Administrative Services	2,286.7	2,750.5	2,750.5	463.8	20.3 %	0.0
State Facilities Rent	0.0	0.0	0.0	0.0		0.0
Criminal Investigations Unit	406.4	0.0	0.0	-406.4	-100.0 %	0.0
Appropriation Total	3,605.3	3,667.7	3,667.7	62.4	1.7 %	0.0
Mental Health Trust Authority						
Mental Health Trust Operations	4,312.2	4,204.1	4,204.1	-108.1	-2.5 %	0.0
Long Term Care Ombudsman	859.2	873.4	873.4	14.2	1.7 %	0.0
Appropriation Total	5,171.4	5,077.5	5,077.5	-93.9	-1.8 %	0.0
Municipal Bond Bank Authority						
AMBBA Operations	1,004.8	1,006.3	1,006.3	1.5	0.1 %	0.0
Appropriation Total	1,004.8	1,006.3	1,006.3	1.5	0.1 %	0.0

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AK Housing Finance Corporation						
AHFC Operations	94,660.5	94,759.5	94,759.5	99.0	0.1 %	0.0
Anc. State Office Building	100.0	0.0	0.0	-100.0	-100.0 %	0.0
AK Corp for Affordable Housing	479.4	479.4	479.4	0.0		0.0
Appropriation Total	95,239.9	95,238.9	95,238.9	-1.0		0.0
AK Permanent Fund Corporation						
APFC Operations	12,168.4	12,254.4	12,254.4	86.0	0.7 %	0.0
APFC Investment Mgmt Fees	148,191.0	138,769.2	138,769.2	-9,421.8	-6.4 %	0.0
Appropriation Total	160,359.4	151,023.6	151,023.6	-9,335.8	-5.8 %	0.0
Agency Total	396,809.2	375,516.7	375,516.7	-21,292.5	-5.4 %	0.0
Funding Summary						
Unrestricted General (UGF)	26,101.6	25,400.4	25,400.4	-701.2	-2.7 %	0.0
Designated General (DGF)	2,576.2	2,437.5	2,437.5	-138.7	-5.4 %	0.0
Other State Funds (Other)	289,344.5	269,013.3	269,013.3	-20,331.2	-7.0 %	0.0
Federal Receipts (Fed)	78,786.9	78,665.5	78,665.5	-121.4	-0.2 %	0.0

Column Definitions

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).

SSub Rec (Senate Subcom Recommendations) - Senate Finance Subcommittee Recommendations to the Senate Finance Committee.