

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

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Taxation and Treasury										
Tax Division		17,186.0	18,023.1	15,900.7	0.0	15,596.5	15,333.7	-2,689.4 -14.9 %	-567.0 -3.6 %	-262.8 -1.7 %
Treasury Division		8,836.4	10,120.3	9,310.4	0.0	8,917.5	10,416.6	296.3 2.9 %	1,106.2 11.9 %	1,499.1 16.8 %
Unclaimed Property		529.6	459.1	581.7	0.0	577.2	581.7	122.6 26.7 %	0.0	4.5 0.8 %
AK Retirement Management Board		6,573.3	8,040.9	8,273.4	0.0	8,271.2	9,933.1	1,892.2 23.5 %	1,659.7 20.1 %	1,661.9 20.1 %
ARM Custody and Mgt Fees		44,633.4	43,906.7	62,106.7	0.0	62,106.7	62,106.7	18,200.0 41.5 %	0.0	0.0
Perm Fund Dividend Division		8,248.3	8,403.8	8,521.4	0.0	8,521.4	8,754.2	350.4 4.2 %	232.8 2.7 %	232.8 2.7 %
Appropriation Total		86,007.0	88,953.9	104,694.3	0.0	103,990.5	107,126.0	18,172.1 20.4 %	2,431.7 2.3 %	3,135.5 3.0 %
Child Support Services										
Child Support Services		27,420.9	28,542.1	28,321.0	0.0	28,186.2	27,666.0	-876.1 -3.1 %	-655.0 -2.3 %	-520.2 -1.8 %
Appropriation Total		27,420.9	28,542.1	28,321.0	0.0	28,186.2	27,666.0	-876.1 -3.1 %	-655.0 -2.3 %	-520.2 -1.8 %
Administration and Support										
Commissioner's Office		1,453.0	991.6	1,008.7	0.0	1,004.4	1,007.3	15.7 1.6 %	-1.4 -0.1 %	2.9 0.3 %
Administrative Services		2,679.1	2,243.3	2,286.3	0.0	2,275.8	2,285.8	42.5 1.9 %	-0.5	10.0 0.4 %
State Facilities Rent		342.0	342.0	342.0	0.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization		2,575.0	2,625.0	150.0	1,045.5	0.0	1,876.7	-748.3 -28.5 %	1,726.7 >999 %	1,876.7 >999 %
Criminal Investigations Unit		1,716.6	1,660.5	405.8	0.0	405.8	405.8	-1,254.7 -75.6 %	0.0	0.0
Appropriation Total		8,765.7	7,862.4	4,192.8	1,045.5	4,028.0	5,917.6	-1,944.8 -24.7 %	1,724.8 41.1 %	1,889.6 46.9 %
Mental Health Trust Authority										
Mental Health Trust Operations		3,710.7	3,956.7	3,998.2	0.0	3,998.2	4,142.0	185.3 4.7 %	143.8 3.6 %	143.8 3.6 %
Long Term Care Ombudsman		831.5	826.8	856.6	0.0	847.8	856.6	29.8 3.6 %	0.0	8.8 1.0 %
Appropriation Total		4,542.2	4,783.5	4,854.8	0.0	4,846.0	4,998.6	215.1 4.5 %	143.8 3.0 %	152.6 3.1 %
Municipal Bond Bank Authority										
AMBBA Operations		704.2	845.8	899.7	0.0	1,004.7	1,004.7	158.9 18.8 %	105.0 11.7 %	0.0
Appropriation Total		704.2	845.8	899.7	0.0	1,004.7	1,004.7	158.9 18.8 %	105.0 11.7 %	0.0
AK Housing Finance Corporation										
AHFC Operations		88,288.7	93,682.3	93,496.3	0.0	93,496.3	95,496.3	1,814.0 1.9 %	2,000.0 2.1 %	2,000.0 2.1 %
Anc. State Office Building		52.7	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0

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AK Housing Finance Corporation										
(continued)										
AK Corp for Affordable Housing		133.9	474.0	479.4	0.0	479.4	479.4	5.4 1.1 %	0.0	0.0
Appropriation Total		88,475.3	94,256.3	94,075.7	0.0	94,075.7	96,075.7	1,819.4 1.9 %	2,000.0 2.1 %	2,000.0 2.1 %
AK Permanent Fund Corporation										
APFC Operations		11,793.2	12,231.9	10,863.8	0.0	10,863.8	12,109.8	-122.1 -1.0 %	1,246.0 11.5 %	1,246.0 11.5 %
APFC Investment Mgmt Fees		94,157.7	138,575.0	151,391.0	0.0	151,391.0	148,191.0	9,616.0 6.9 %	-3,200.0 -2.1 %	-3,200.0 -2.1 %
Appropriation Total		105,950.9	150,806.9	162,254.8	0.0	162,254.8	160,300.8	9,493.9 6.3 %	-1,954.0 -1.2 %	-1,954.0 -1.2 %
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-525.5	-525.5 <-999 %	-525.5 <-999 %	-525.5 <-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-525.5	-525.5 <-999 %	-525.5 <-999 %	-525.5 <-999 %
Agency Total		321,866.2	376,050.9	399,293.1	1,045.5	398,385.9	402,563.9	26,513.0 7.1 %	3,270.8 0.8 %	4,178.0 1.0 %
Funding Summary										
Unrestricted General (UGF)		31,898.2	33,831.4	28,983.0	1,045.5	28,450.8	29,460.2	-4,371.2 -12.9 %	477.2 1.6 %	1,009.4 3.5 %
Designated General (DGF)		9,642.3	9,807.2	10,369.4	0.0	10,369.4	10,619.9	812.7 8.3 %	250.5 2.4 %	250.5 2.4 %
Other State Funds (Other)		207,486.1	254,827.9	281,810.1	0.0	281,435.1	282,785.5	27,957.6 11.0 %	975.4 0.3 %	1,350.4 0.5 %
Federal Receipts (Fed)		72,839.6	77,584.4	78,130.6	0.0	78,130.6	79,698.3	2,113.9 2.7 %	1,567.7 2.0 %	1,567.7 2.0 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

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.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.