

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

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015	[6] - [2] 2016	2016	[6] - [3] 2016	2016	[6] - [5] 2016
								15MgtP1n to	17GovAmd+	16MgtP1n to	17GovAmd+	17Adj Bas	17GovAmd+
Taxation and Treasury													
Tax Division		17,186.0	18,023.1	15,900.7	0.0	15,596.5	15,252.1	-2,771.0	-15.4 %	-648.6	-4.1 %	-344.4	-2.2 %
Treasury Division		8,836.4	10,120.3	9,310.4	0.0	8,917.5	10,254.7	134.4	1.3 %	944.3	10.1 %	1,337.2	15.0 %
Unclaimed Property		529.6	459.1	581.7	0.0	577.2	581.0	121.9	26.6 %	-0.7	-0.1 %	3.8	0.7 %
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	8,732.9	329.1	3.9 %	211.5	2.5 %	211.5	2.5 %
Appropriation Total		86,007.0	88,953.9	104,694.3	0.0	103,990.5	106,860.5	17,906.6	20.1 %	2,166.2	2.1 %	2,870.0	2.8 %
Child Support Services													
Child Support Services		27,420.9	28,542.1	28,321.0	0.0	28,186.2	27,391.4	-1,150.7	-4.0 %	-929.6	-3.3 %	-794.8	-2.8 %
Appropriation Total		27,420.9	28,542.1	28,321.0	0.0	28,186.2	27,391.4	-1,150.7	-4.0 %	-929.6	-3.3 %	-794.8	-2.8 %
Administration and Support													
Commissioner's Office		1,453.0	991.6	1,008.7	0.0	1,004.4	1,013.4	21.8	2.2 %	4.7	0.5 %	9.0	0.9 %
Administrative Services		2,679.1	2,243.3	2,286.3	0.0	2,275.8	2,289.1	45.8	2.0 %	2.8	0.1 %	13.3	0.6 %
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	1,878.0	-747.0	-28.5 %	1,728.0	>999 %	1,878.0	>999 %
Criminal Investigations Unit		1,716.6	1,660.5	405.8	0.0	405.8	406.4	-1,254.1	-75.5 %	0.6	0.1 %	0.6	0.1 %
Appropriation Total		8,765.7	7,862.4	4,192.8	1,045.5	4,028.0	5,928.9	-1,933.5	-24.6 %	1,736.1	41.4 %	1,900.9	47.2 %
Mental Health Trust Authority													
Mental Health Trust Operations		3,710.7	3,956.7	3,998.2	0.0	3,998.2	4,312.2	355.5	9.0 %	314.0	7.9 %	314.0	7.9 %
Long Term Care Ombudsman		831.5	826.8	856.6	0.0	847.8	864.1	37.3	4.5 %	7.5	0.9 %	16.3	1.9 %
Appropriation Total		4,542.2	4,783.5	4,854.8	0.0	4,846.0	5,176.3	392.8	8.2 %	321.5	6.6 %	330.3	6.8 %
Municipal Bond Bank Authority													
AMBBA Operations		704.2	845.8	899.7	0.0	1,004.7	1,004.8	159.0	18.8 %	105.1	11.7 %	0.1	
Appropriation Total		704.2	845.8	899.7	0.0	1,004.7	1,004.8	159.0	18.8 %	105.1	11.7 %	0.1	
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	12,168.4	-63.5	-0.5 %	1,304.6	12.0 %	1,304.6	12.0 %
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	160,359.4	9,552.5	6.3 %	-1,895.4	-1.2 %	-1,895.4	-1.2 %
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		321,866.2	376,050.9	399,293.1	1,045.5	398,385.9	402,797.0	26,746.1	7.1 %	3,503.9	0.9 %	4,411.1	1.1 %
Funding Summary													
Unrestricted General (UGF)		31,898.2	33,831.4	28,983.0	1,045.5	28,450.8	29,069.0	-4,762.4	-14.1 %	86.0	0.3 %	618.2	2.2 %
Designated General (DGF)		9,642.3	9,807.2	10,369.4	0.0	10,369.4	11,097.6	1,290.4	13.2 %	728.2	7.0 %	728.2	7.0 %
Other State Funds (Other)		207,486.1	254,827.9	281,810.1	0.0	281,435.1	283,042.7	28,214.8	11.1 %	1,232.6	0.4 %	1,607.6	0.6 %
Federal Receipts (Fed)		72,839.6	77,584.4	78,130.6	0.0	78,130.6	79,587.7	2,003.3	2.6 %	1,457.1	1.9 %	1,457.1	1.9 %

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 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.

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).