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

Numbers and Language

Agency: Department of Revenue

Allocation	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
ID=> / Session=> / Column=>	2015 15MgtPln	2017 16Actual	2017 17MgtPln	2017 18Adj Base	2017 18Gov	2015 15MgtPln to 18Gov	2017	2017 17MgtPln to 18Gov	2017	2017 18Adj Bas to 18Gov	2017
Taxation and Treasury											
Tax Division	18,023.1	15,491.4	15,224.2	15,216.8	14,909.0	-3,114.1	-17.3 %	-315.2	-2.1 %	-307.8	-2.0 %
Treasury Division	10,120.3	8,946.0	9,521.0	9,578.7	10,079.8	-40.5	-0.4 %	558.8	5.9 %	501.1	5.2 %
Unclaimed Property	459.1	537.4	581.0	584.5	584.5	125.4	27.3 %	3.5	0.6 %	0.0	
AK Retirement Management Board	8,040.9	7,009.9	9,245.5	9,245.5	9,594.0	1,553.1	19.3 %	348.5	3.8 %	348.5	3.8 %
ARM Custody and Mgt Fees	43,906.7	44,076.8	62,106.7	62,106.7	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	-12,106.7	-19.5 %
Perm Fund Dividend Division	8,403.8	7,833.7	9,382.9	8,789.7	8,611.8	208.0	2.5 %	-771.1	-8.2 %	-177.9	-2.0 %
Appropriation Total	**88,953.9**	**83,895.2**	**106,061.3**	**105,521.9**	**93,779.1**	**4,825.2**	**5.4 %**	**-12,282.2**	**-11.6 %**	**-11,742.8**	**-11.1 %**
Child Support Services											
Child Support Services	28,542.1	26,023.4	26,063.1	26,216.6	25,769.6	-2,772.5	-9.7 %	-293.5	-1.1 %	-447.0	-1.7 %
Appropriation Total	**28,542.1**	**26,023.4**	**26,063.1**	**26,216.6**	**25,769.6**	**-2,772.5**	**-9.7 %**	**-293.5**	**-1.1 %**	**-447.0**	**-1.7 %**
Administration and Support											
Commissioner's Office	991.6	1,190.0	912.2	917.2	917.2	-74.4	-7.5 %	5.0	0.5 %	0.0	
Administrative Services	2,243.3	2,848.9	2,286.7	2,304.8	2,750.5	507.2	22.6 %	463.8	20.3 %	445.7	19.3 %
State Facilities Rent	342.0	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	0.0	-2,625.0	-100.0 %	0.0		0.0	
Criminal Investigations Unit	1,660.5	351.9	406.4	406.9	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	-406.9	-100.0 %
Appropriation Total	**7,862.4**	**4,732.8**	**3,605.3**	**3,628.9**	**3,667.7**	**-4,194.7**	**-53.4 %**	**62.4**	**1.7 %**	**38.8**	**1.1 %**
Mental Health Trust Authority											
Mental Health Trust Operations	3,956.7	3,715.1	4,312.2	571.9	4,204.1	247.4	6.3 %	-108.1	-2.5 %	3,632.2	635.1 %
Long Term Care Ombudsman	826.8	870.8	859.2	873.4	873.4	46.6	5.6 %	14.2	1.7 %	0.0	
Appropriation Total	**4,783.5**	**4,585.9**	**5,171.4**	**1,445.3**	**5,077.5**	**294.0**	**6.1 %**	**-93.9**	**-1.8 %**	**3,632.2**	**251.3 %**
Municipal Bond Bank Authority											
AMBBA Operations	845.8	856.7	1,004.8	1,006.3	1,006.3	160.5	19.0 %	1.5	0.1 %	0.0	
Appropriation Total	**845.8**	**856.7**	**1,004.8**	**1,006.3**	**1,006.3**	**160.5**	**19.0 %**	**1.5**	**0.1 %**	**0.0**	
AK Housing Finance Corporation											
AHFC Operations	93,682.3	88,304.6	94,660.5	94,660.5	94,759.5	1,077.2	1.1 %	99.0	0.1 %	99.0	0.1 %
Anc. State Office Building	100.0	95.5	100.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %

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

Numbers and Language

Agency: Department of Revenue

Allocation											
ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
AK Housing Finance Corporation (continued)											
AK Corp for Affordable Housing	474.0	134.0	479.4	479.4	479.4	5.4	1.1 %	0.0		0.0	
Appropriation Total	**94,256.3**	**88,534.1**	**95,239.9**	**95,239.9**	**95,238.9**	**982.6**	**1.0 %**	**-1.0**		**-1.0**	
AK Permanent Fund Corporation											
APFC Operations	12,231.9	9,992.5	12,168.4	12,279.4	12,254.4	22.5	0.2 %	86.0	0.7 %	-25.0	-0.2 %
APFC Investment Mgmt Fees	138,575.0	95,797.9	148,191.0	148,191.0	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	-9,421.8	-6.4 %
Appropriation Total	**150,806.9**	**105,790.4**	**160,359.4**	**160,470.4**	**151,023.6**	**216.7**	**0.1 %**	**-9,335.8**	**-5.8 %**	**-9,446.8**	**-5.9 %**
Agency Unallocated Approp											
Agency Unallocated Approp	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**	
Agency Total	**376,050.9**	**314,418.5**	**397,505.2**	**393,529.3**	**375,562.7**	**-488.2**	**-0.1 %**	**-21,942.5**	**-5.5 %**	**-17,966.6**	**-4.6 %**
Funding Summary											
Unrestricted General (UGF)	33,831.4	28,313.1	26,101.6	26,162.1	25,400.4	-8,431.0	-24.9 %	-701.2	-2.7 %	-761.7	-2.9 %
Designated General (DGF)	1,450.6	1,807.3	2,622.2	2,633.5	2,483.5	1,032.9	71.2 %	-138.7	-5.3 %	-150.0	-5.7 %
Other State Funds (Other)	263,184.5	212,262.2	289,994.5	285,839.2	269,013.3	5,828.8	2.2 %	-20,981.2	-7.2 %	-16,825.9	-5.9 %
Federal Receipts (Fed)	77,584.4	72,035.9	78,786.9	78,894.5	78,665.5	1,081.1	1.4 %	-121.4	-0.2 %	-229.0	-0.3 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.