

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

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
<b>Taxation and Treasury</b>										
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 %	
<b>Appropriation Total</b>		<b>88,953.9</b>	<b>83,895.2</b>	<b>106,061.3</b>	<b>105,521.9</b>	<b>93,779.1</b>	<b>4,825.2 5.4 %</b>	<b>-12,282.2 -11.6 %</b>	<b>-11,742.8 -11.1 %</b>	
<b>Child Support Services</b>										
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 %	
<b>Appropriation Total</b>		<b>28,542.1</b>	<b>26,023.4</b>	<b>26,063.1</b>	<b>26,216.6</b>	<b>25,769.6</b>	<b>-2,772.5 -9.7 %</b>	<b>-293.5 -1.1 %</b>	<b>-447.0 -1.7 %</b>	
<b>Administration and Support</b>										
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 %	
<b>Appropriation Total</b>		<b>7,862.4</b>	<b>4,732.8</b>	<b>3,605.3</b>	<b>3,628.9</b>	<b>3,667.7</b>	<b>-4,194.7 -53.4 %</b>	<b>62.4 1.7 %</b>	<b>38.8 1.1 %</b>	
<b>Mental Health Trust Authority</b>										
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	
<b>Appropriation Total</b>		<b>4,783.5</b>	<b>4,585.9</b>	<b>5,171.4</b>	<b>1,445.3</b>	<b>5,077.5</b>	<b>294.0 6.1 %</b>	<b>-93.9 -1.8 %</b>	<b>3,632.2 251.3 %</b>	
<b>Municipal Bond Bank Authority</b>										
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	
<b>Appropriation Total</b>		<b>845.8</b>	<b>856.7</b>	<b>1,004.8</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>160.5 19.0 %</b>	<b>1.5 0.1 %</b>	<b>0.0</b>	
<b>AK Housing Finance Corporation</b>										
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=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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
<b>Appropriation Total</b>		<b>94,256.3</b>	<b>88,534.1</b>	<b>95,239.9</b>	<b>95,239.9</b>	<b>95,238.9</b>	<b>982.6 1.0 %</b>	<b>-1.0</b>	<b>-1.0</b>
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 %
<b>Appropriation Total</b>		<b>150,806.9</b>	<b>105,790.4</b>	<b>160,359.4</b>	<b>160,470.4</b>	<b>151,023.6</b>	<b>216.7 0.1 %</b>	<b>-9,335.8 -5.8 %</b>	<b>-9,446.8 -5.9 %</b>
Agency Unallocated Approp									
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>376,050.9</b>	<b>314,418.5</b>	<b>397,505.2</b>	<b>393,529.3</b>	<b>375,562.7</b>	<b>-488.2 -0.1 %</b>	<b>-21,942.5 -5.5 %</b>	<b>-17,966.6 -4.6 %</b>
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.

**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).