

FY17 Governor Budget Overview by Program**Department of Revenue**

(Note: Strikethrough are reduction allocations not yet recorded with Leg Finance)

Tax Division

- **FY17 Governor:** ~~\$15,333.7~~ **15,142.8** **110 PFT, 1 PPT**
 - GF ~~13,390.5~~ 13,199.6
 - GF/PR 765.5
 - CIP Rcpts 945.8
 - Stat Desig 138.3
 - PFund Rcpts 93.6
- **FY16 Management Plan:** \$15,900.7 118 PFT, 1 PPT
- **Change from FY16 to FY17:**
 - Reduce Personal Services Authorization <530.4>
 - Reduce Services Authorization due to ASD ACAP <23.1>
 - Furlough for Exempt and Partially-Exempt Employees <13.5>
 - Unallocated Reduction – -2 PFT <190.9>
 - **Total reduction FY17 GOV + Unallocated - 8 PFT <\$757.9>**

Treasury Division

- **FY17 Governor:** ~~\$10,416.6~~ **\$10,225.6** **42 PFT**
 - GF ~~4,009.9~~ 3,818.9
 - I/A Rcpts 5,770.9
 - PCE 368.1
 - Public School 124.4
 - Ben Systems 108.9
 - Intl Airport 34.4
- **FY16 Management Plan:** \$9,310.4 42 PFT
- **Change from FY16 to FY17:**
 - Transfer Municipal Bond Bank Fiscal Note to AMBBA <330.0>
 - Reduce Personal Services Authorization **-2 PFT** <55.5>
 - Reduce Services Authorization due to ASD ACAP <2.8>
 - Reduce Authorization for Alaska Student Loan Corp Funds <55.2>
 - Furlough for Exempt and Partially-Exempt Employees <19.6>
 - Add Investment Officer and Support Positions **+3 PFT** 711.5
 - Move Investment Officer Salaries to Market 857.8
 - Unallocated Reduction - **-1 PFT** plus reallocate GF to ARMB <191.0>
 - **Total change GOV + Unallocated \$915.2**

Unclaimed Property

- **FY17 Governor:** **\$581.7** **4 PFT**
 - GF/PR 581.7
- **FY16 Management Plan:** **\$581.7** **4 PFT**
- **Change from FY16 to FY17:** **\$0.0**

AK Retirement Management Board and ARMB Custody and Management Fees

- **ARMB FY17 Governor:** **\$ 9,933.1**
 - Ben Sys 5,148.5
 - PERS 2,961.6
 - TRS 1,681.5
 - MRS 90.5
 - JRS 51.0
- **FY16 Management Plan:** **\$ 8,273.4**
- **Change from FY16 to FY17:**
 - Funding for New Treasury Investment Officer and Support 709.5
 - Support Costs for New Treasury Division Positions 117.5
 - Funding to Move Investment Officer Salaries to Market 832.7
 - **Total change FY17 GOV** **\$1,659.7**
- **ARMB CMF FY17 Governor: \$62,106.7**
 - Ben Sys 26,762.7
 - PERS 23,989.6
 - TRS 10,774.9
 - JRS 392.4
 - MRS 187.1
- **FY16 Management Plan:** **\$43,906.7**
- **Change from FY16 to FY17:** **\$0.0**

Permanent Fund Dividend Division

- **FY17 Governor:** **\$ 8,754.2** **72 PFT, 9 PPT**
 - PFD Fund 8,361.2
 - GF/PR 373.0
 - I/A Rcpts 20.0

- FY16 Management Plan: \$8,521.4 72 PFT, 9 PPT
- Change from FY16 to FY17:
 - 7% Coordination Fee for PCG 232.8
 - **Total change FY17 GOV** **\$232.8**

Child Support Services Division

- **FY17 Governor:** ~~\$27,666.0~~ **\$27,531.2** **224 PFT**
 - Fed Rcpts 17,157.0
 - GFM ~~7,998.3~~ **\$7,864.1**
 - Fed Incentive Rcpts 1,800.0
 - GF ~~664.7~~ **\$664.1**
 - GF/PR 46.0
- FY16 Management Plan: \$28,321.0 230 PFT
- Change from FY16 to FY17:
 - Reduce Personal Services Authorization <651.2>
 - Furlough for Exempt and Partially-Exempt Employees <3.8>
 - Unallocated reduction - **-1 PFT** and collect mandatory fee <134.8>
 - **Total reduction FY17 GOV + Unallocated** **- 6 PFT** **<\$789.8>**

Commissioner's Office

- **FY17 Governor:** **\$1,007.3** **5 PFT**
 - ICR CSSD Reimb 584.0
 - GF 233.7
 - I/A Rcpts 189.6
- FY16 Management Plan: \$1,008.7 5 PFT
- Change from FY16 to FY17:
 - Furlough for Exempt and Partially-Exempt Employees <1.4>
 - **Total reduction FY17 GOV** **<\$1.4>**

Administrative Services Division

- **FY17 Governor:** **\$2,285.8** **16 PFT**
 - I/A Rcpts 991.0
 - ICR CSSD Reimb 779.1
 - GF 515.7

- FY16 Management Plan: \$2,286.3 17 PFT
- Change from FY16 to FY17:
 - Furlough for Exempt and Partially-Exempt Employees <0.5>
 - **Total reduction FY17 GOV -1 PFT <\$0.5>**

State Facilities Rent

- **FY17 Governor: \$342.0**
 - GF 342.0
- FY16 Management Plan: \$342.0
- Change from FY16 to FY17: \$0.0

Natural Gas Commercialization

- **FY17 Governor: \$1,876.7 1 NP**
 - GF LNG 1,876.7
- FY16 Management Plan: \$150.0
- Change from FY16 to FY17:
 - Reverse Gas Pipeline (SB138) <150.0>
 - Support Staff 176.7
 - Legal and Consulting Services 1,700
 - **Total change FY17 GOV +1 NP \$1,726.7**

Criminal Investigations Unit

- **FY17 Governor: \$405.8 2 PFT**
 - I/A Rcpts 405.8
- FY16 Management Plan: \$405.8 2 PFT
- Change from FY16 to FY17: \$0.0

AMHTA

- **FY17 Governor: \$4,142.0 16 PFT**
 - MHT Admin 3,612.0
 - GF/MH 500.0
 - I/A Rcpts 30.0
- + <\$8.8> unallocated not reflected in the numbers to the left

- FY16 Management Plan: \$3,998.2 16 PFT
- Change from FY16 to FY17:
 - FY17 Budget Increase 143.8
 - **Total change FY17 GOV** **\$143.8**

LTCO

- **FY17 Governor:** **\$856.6** **6 PFT**
 - GF/MH 454.2
 - I/A Rcpts 402.4
- FY16 Management Plan: \$856.6 6 PFT
- Change from FY16 to FY17: **\$0.0**

AMBBA

- **FY17 Governor:** **\$1,004.7** **1 PFT**
 - MBB Rcpts 1,004.7
- FY16 Management Plan: \$899.7 1 PFT
- Change from FY16 to FY17:
 - SB46 Fiscal Note Transferred from Treasury 330.0
 - Reduce SB46 Fiscal Note <225.0>
 - **Total change FY17 GOV** **\$105.0**

AHFC Operations

- **FY17 Governor:** **\$95,496.3** **313 PFT, 23 PPT, 14 NP**
 - Fed Rcpts 57,071.0
 - AHFC Rcpts 34,304.1
 - CIP Rcpts 2,349.8
 - I/A Rcpts 800.0
- FY16 Management Plan: \$93,496.3 313 PFT, 23 PPT, 14 NP
- Change from FY16 to FY17:
 - Housing Assistance Payments \$2,000.0
 - **Total change FY17 GOV** **\$2,000.0**

Anchorage State Office Building

- **FY17 Governor:** **\$100.0**
 - AHFC Rcpts 100.0
- **FY16 Management Plan:** **\$100.0**
- **Change from FY16 to FY17:** **\$0.0**

AK Corporation for Affordable Housing

- **FY17 Governor:** **\$479.4** **2 PFT**
 - Fed Rcpts 307.2
 - CIP Rcpts 172.2
- **FY16 Management Plan:** **\$479.4** **2 PFT**
- **Change from FY16 to FY17:** **\$0.0**

AK Permanent Fund Corp Operations and Investment Management Fees

- **FY17 Governor:** **\$12,109.8** **48 PFT, 2 NP**
 - PFund Rcpts 12,109.8
- **FY16 Management Plan:** **\$10,863.8** **42 PFT, 2 NP**
- **Change from FY16 to FY17:** **1,246.0** **+6 PFT**
 - Staff Retention Funding 216.0
 - Add Investment Analyst for Special Opportunity Internal Investing 145.0
 - Quantitative Equities Program Investment and Support Staff 885.0
 - **Total change FY17 GOV** **+6 PFT \$1,246.0**
- **APFC Investment Management Fees FY17 Governor: \$148,191.0**
 - PFund Rcpts 148,191.0
- **FY16 Management Plan: \$148,191.0**
(\$3,000.0 was reduced in Mgt. Fees)
- **Change from FY16 to FY17: -\$3000.0**