FY17 Governor Budget Overview by Program Department of Revenue

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

Tax Division

	FY17 G	iovernor:	\$15,333.7 15,	142 0	110 DET /	LOOT
	0	GF	13,390.5 13,		110 PFT, :	LPPI
	0	GF/PR	765.5	155.0		
	0	CIP Rcpts	945.8			
	0	Stat Desig	138.3			
	o	PFund Rcpts	93.6			
•	FY16 N	lanagement Plan:	\$15,900.7	118 PFT, 1 I	ррт	
•	Change	e from FY16 to FY17				
	0	Reduce Personal S		ation		<530.4>
	0	Reduce Services A				<23.1>
	0	Furlough for Exem				<13.5>
	0	Unallocated Reduc				<190.9>
	0	Total reduction FY	17 GOV + Unall	ocated	- 8 PFT	<\$757.9>
asu	ry Divisi	on				
CI.0 CI		100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100				
	FY17 G	overnor:	\$10,416,6 \$10	225.6	/2 DET	
0	FY17 G	overnor: GF	\$10,416.6 \$10		42 PFT	
•		GF	4,009.9 3,8:		42 PFT	
•	0		4,009.9 3,83 5,770.9		42 PFT	
•	0 0	GF I/A Rcpts	4,009.9 3,8: 5,770.9 368.1		42 PFT	
•	0 0 0	GF I/A Rcpts PCE Public School	4,009.9 3,83 5,770.9		42 PFT	
•	0 0 0	GF I/A Rcpts PCE	4,009.9 3,83 5,770.9 368.1 124.4		42 PFT	
•		GF I/A Rcpts PCE Public School Ben Systems	4,009.9 3,83 5,770.9 368.1 124.4 108.9		42 PFT	
	0 0 0 0 0 7 7 7 16 M	GF I/A Rcpts PCE Public School Ben Systems Intl Airport	4,009.9 3,8: 5,770.9 368.1 124.4 108.9 34.4 \$9,310.4	18.9	42 PFT	
•	0 0 0 0 0 7 7 7 16 M	GF I/A Rcpts PCE Public School Ben Systems Intl Airport Nanagement Plan:	4,009.9 3,8: 5,770.9 368.1 124.4 108.9 34.4 \$9,310.4	18.9 42 PFT		<330.0>
•	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GF I/A Rcpts PCE Public School Ben Systems Intl Airport Nanagement Plan: from FY16 to FY17 Transfer Municipa	4,009.9 3,8: 5,770.9 368.1 124.4 108.9 34.4 \$9,310.4 : Bond Bank Fisc	18.9 42 PFT al Note to AM	IBBA	<330.0>
•	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GF I/A Rcpts PCE Public School Ben Systems Intl Airport Anagement Plan: from FY16 to FY17 Transfer Municipa Reduce Personal S	4,009.9 3,8: 5,770.9 368.1 124.4 108.9 34.4 \$9,310.4 : Bond Bank Fisc ervices Authoriz	42 PFT al Note to AM ation	IBBA -2 PFT	<55.5>
•	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GF I/A Rcpts PCE Public School Ben Systems Intl Airport Nanagement Plan: from FY16 to FY17 Transfer Municipa Reduce Personal S Reduce Services Au	4,009.9 3,8: 5,770.9 368.1 124.4 108.9 34.4 \$9,310.4 : Bond Bank Fisc ervices Authoriz uthorization due	42 PFT al Note to AM ation to ASD ACAP	IBBA -2 PFT	<55.5> < 2.8>
•	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GF I/A Rcpts PCE Public School Ben Systems Intl Airport Nanagement Plan: from FY16 to FY17 Transfer Municipa Reduce Personal S Reduce Services Au Reduce Authorizat	4,009.9 3,8: 5,770.9 368.1 124.4 108.9 34.4 \$9,310.4 : Bond Bank Fisc ervices Authoriz uthorization due ion for Alaska St	42 PFT al Note to AM ation to ASD ACAP udent Loan C	IBBA -2 PFT orp Funds	<55.5> < 2.8> <55.2>
•	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GF I/A Rcpts PCE Public School Ben Systems Intl Airport Nanagement Plan: from FY16 to FY17 Transfer Municipa Reduce Personal S Reduce Services Au Reduce Authorizat Furlough for Exem	4,009.9 3,8: 5,770.9 368.1 124.4 108.9 34.4 \$9,310.4 : Bond Bank Fisc ervices Authoriz uthorization due ion for Alaska St pt and Partially-	42 PFT al Note to AM ation to ASD ACAP sudent Loan C Exempt Emplo	IBBA -2 PFT orp Funds oyees	<55.5> < 2.8> <55.2> <19.6>
•	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GF I/A Rcpts PCE Public School Ben Systems Intl Airport Nanagement Plan: from FY16 to FY17 Transfer Municipa Reduce Personal S Reduce Services Au Reduce Authorizat	4,009.9 3,8: 5,770.9 368.1 124.4 108.9 34.4 \$9,310.4 : Bond Bank Fisc ervices Authoriz uthorization due ion for Alaska St pt and Partially- fficer and Suppo	42 PFT al Note to AM ation to ASD ACAP udent Loan C Exempt Emplo rt Positions	IBBA -2 PFT orp Funds	<55.5> < 2.8> <55.2> <19.6> 711.5
•	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GF I/A Rcpts PCE Public School Ben Systems Intl Airport Nanagement Plan: from FY16 to FY17 Transfer Municipa Reduce Personal S Reduce Services Au Reduce Authorizat Furlough for Exem Add Investment Of	4,009.9 3,8: 5,770.9 368.1 124.4 108.9 34.4 \$9,310.4 : Bond Bank Fisc ervices Authoriz uthorization due ion for Alaska St pt and Partially- fficer and Suppo Officer Salaries t	42 PFT al Note to AM ation to ASD ACAP cudent Loan C Exempt Emple rt Positions to Market	IBBA -2 PFT orp Funds oyees +3 PFT	<55.5> < 2.8> <55.2> <19.6>

Unclaimed Property

•	FY17 Governor:	\$581.7	4 PFT
	o 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
0	Ben Sys	5,148.5
0	PERS	2,961.6
0	TRS	1,681.5
0	MRS	90.5
0	JRS	51.0

• FY16 Management Plan: \$8,273.4

• Change from FY16 to FY17:

	Total change FY17 GOV	\$1.659.7
0	Funding to Move Investment Officer Salaries to Market	832.7
0	Support Costs for New Treasury Division Positions	117.5
	Summer Out of the manual of the manual of the support	709.5
0	Funding for New Treasury Investment Officer and Support	700 5

ARMB CMF FY17 Governor: \$62,106.7

0	Ben Sys	26,762.7
0	PERS	23,989.6
0	TRS	10,774.9
0	JRS	392.4
0	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
c	PFD Fund	8,361.2	
	GF/PR	373.0	
C	I/A Rcpts	20.0	

•	FY16 Management Plan:	\$8,521.4	72 PFT, 9 PPT
	•	T - /	16111.255

- 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

0	Fed Rcpts	17,157.0
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o GFM	7,998.3 _\$7,864.1
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- Fed Incentive Rcpts 1,800.0
- GF 664.7 \$664.1
- o GF/PR 46.0
- FY16 Management Plan: \$28,321.0 230 PFT

Change from FY16 to FY17:

- Reduce Personal Services Authorization
- 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

0	FY17 G	Sovernor:	\$1,007.3	5 PFT
	0	ICR CSSD Reimb	584.0	
	0	GF	233.7	
	0	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

Administrative Services Division

6

FY17 @	Sovernor:	\$2,285.8	16 PFT
0	I/A Rcpts	991.0	
0	ICR CSSD Reimb	779.1	
0	GF	515.7	

<651.2>

<\$1.4>

	FY16 Management Plan:	\$2,286.3	17 PFT	
	Change from FY16 to FY17			
	 Furlough for Exem 		V-Evennt Em	
	o Total reduction FY	17 GOV	-1 PFT	ployees <0.5> <\$0.5>
				<>0.5>
<u>State</u>	Facilities Rent			
	FY17 Governor:	\$342.0		
	O GF	342.0		
		542.0		
•	FY16 Management Plan:	\$342.0		
	Change from FY16 to FY17:	\$0.0		
		+0.0		
Natur	al Gas Commercialization			
•	FY17 Governor:	\$1,876.7	1 NP	
	O GF LNG	1,876.7	- 14	
•	FY16 Management Plan:	\$150.0		
۰	Change from FY16 to FY17:			
	o Reverse Gas Pipelin	e (SB138)		<150.0>
	O Support Staff			176.7
	o Legal and Consultin	g Services		1,700
	• Total change FY17	GOV	+1 NP	\$1,726.7
Crimin	al Investigations Unit			
<u>Crimin</u>		\$405.8	2 DET	
	FY17 Governor:	\$405.8 405.8	2 PFT	
	FY17 Governor:	\$405.8 405.8	2 PFT	
	FY17 Governor:		2 PFT 2 PFT	
•	FY17 Governor: o I/A Rcpts	405.8		
•	FY17 Governor: o I/A Rcpts FY16 Management Plan: Change from FY16 to FY17:	405.8 \$405.8		
•	FY17 Governor: o I/A Rcpts FY16 Management Plan: Change from FY16 to FY17:	405.8 \$405.8		
•	FY17 Governor: o I/A Rcpts FY16 Management Plan: Change from FY16 to FY17:	405.8 \$405.8		+ <\$8.8> upallocated not reflected
•	FY17 Governor: o I/A Rcpts FY16 Management Plan: Change from FY16 to FY17: A	405.8 \$405.8 \$0.0	2 PFT	+ <\$8.8> unallocated not reflected
•	FY17 Governor: o I/A Rcpts FY16 Management Plan: Change from FY16 to FY17: A FY17 Governor:	405.8 \$405.8 \$0.0 \$4,142.0	2 PFT	+ <\$8.8> unallocated not reflected in the numbers to the left

•	FY16 Management Plan:	\$3,998.2	16 PFT	
•	Change from FY16 to FY17	7:		
	o FY17 Budget Incr	ease	143.8	
	 Total change FY1 	7 GOV	\$143.8	
			4110.0	
0				
•	FY17 Governor:	\$856.6	6 PFT	
	o GF/MH	454.2	UTT .	
	o I/A Rcpts	402.4		
0	FY16 Management Plan:	\$856.6	6 PFT	
•	Change from FY16 to FY17	: \$0.0		
BB	Α			
	EV47.0			
•	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 1 		m Treasury 330.0	
	 Reduce SB46 Fisca 	al Note	<225.0>	
	• Total change FY1	7 GOV	\$105.0	
<u>c c</u>	Operations			
	FY17 Governor:	\$95,496.3	313 PFT, 23 PPT, 14 NP	
	• Fed Rcpts	57,071.0		
	• AHFC Rcpts	34,304.1		
	o CIP Rcpts	2,349.8		
	o I/A Rcpts	800.0		
•	FY16 Management Plan:	\$93,496.3	313 PFT, 23 PPT, 14 NP	
	Change from FY16 to FY17:			
	• Housing Assistance		\$2,000.0	
	 Total change FY17 		\$2,000.0 \$2,000.0	

Anchorage State Office Building

FY17 Governor:		\$100.0	
0	AHFC Rcpts	100.0	

- FY16 Management Plan: \$100.0
- Change from FY16 to FY17: \$0.0

AK Corporation for Affordable Housing

•	FY17 Governor: • Fed Rcpts • CIP Rcpts	\$479.4 307.2 172.2	2 PFT	
•	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: • PFund Rcpts	\$12,109.8 12,109.8	48 PFT, 2 NP	
•	FY16 Management Plan:	\$10,863.8	42 PFT, 2 NP	
•	Change from FY16 to FY17: • Staff Retention Fu • Add Investment A • Quantitative Equit • Total change FY17	nding nalyst for Specia ies Program Inve	+6 PFT I Opportunity Internal Investing estment and Support Staff +6 PFT	216.0 145.0 885.0 \$1,246.0
•	APFC Investment Managen • PFund Rcpts	nent Fees FY17 148,191.0	Governor: \$148,191.0	

- FY16 Management Plan: \$148,191.0 (\$3,000.0 was reduced in Mgt. Fees)
- Change from FY16 to FY17: -\$3000.0