

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] Enacted to 16Budget	
Taxation and Treasury												
Tax Division	18,023.1	16,164.0	5,826.4	0.0	10,074.3	15,900.7	-2,122.4	-11.8 %	-263.3	-1.6 %	10,074.3	172.9 %
Treasury Division	10,120.3	10,540.4	6,074.4	330.0	3,453.8	9,858.2	-262.1	-2.6 %	-682.2	-6.5 %	3,783.8	62.3 %
Unclaimed Property	459.1	577.2	573.3	0.0	8.4	581.7	122.6	26.7 %	4.5	0.8 %	8.4	1.5 %
AK Retirement Management Board	8,040.9	8,734.8	8,245.0	0.0	162.8	8,407.8	366.9	4.6 %	-327.0	-3.7 %	162.8	2.0 %
ARM Custody and Mgt Fees	43,906.7	62,106.7	62,106.7	0.0	0.0	62,106.7	18,200.0	41.5 %	0.0		0.0	
Perm Fund Dividend Division	8,403.8	8,521.4	8,400.2	0.0	121.2	8,521.4	117.6	1.4 %	0.0		121.2	1.4 %
Appropriation Total	88,953.9	106,644.5	91,226.0	330.0	13,820.5	105,376.5	16,422.6	18.5 %	-1,268.0	-1.2 %	14,150.5	15.5 %
Child Support Services												
Child Support Services	28,542.1	28,321.0	21,578.0	0.0	6,743.0	28,321.0	-221.1	-0.8 %	0.0		6,743.0	31.2 %
Appropriation Total	28,542.1	28,321.0	21,578.0	0.0	6,743.0	28,321.0	-221.1	-0.8 %	0.0		6,743.0	31.2 %
Administration and Support												
Commissioner's Office	991.6	1,008.0	823.5	0.0	185.2	1,008.7	17.1	1.7 %	0.7	0.1 %	185.2	22.5 %
Administrative Services	2,243.3	2,285.8	1,874.7	0.0	411.6	2,286.3	43.0	1.9 %	0.5		411.6	22.0 %
State Facilities Rent	342.0	342.0	94.0	0.0	248.0	342.0	0.0		0.0		248.0	263.8 %
Natural Gas Commercialization	2,625.0	150.0	150.0	0.0	0.0	150.0	-2,475.0	-94.3 %	0.0		0.0	
Criminal Investigations Unit	1,660.5	405.8	375.1	0.0	30.7	405.8	-1,254.7	-75.6 %	0.0		30.7	8.2 %
Appropriation Total	7,862.4	4,191.6	3,317.3	0.0	875.5	4,192.8	-3,669.6	-46.7 %	1.2		875.5	26.4 %
Mental Health Trust Authority												
Mental Health Trust Operations	3,956.7	3,998.2	3,948.2	0.0	50.0	3,998.2	41.5	1.0 %	0.0		50.0	1.3 %
Long Term Care Ombudsman	826.8	856.6	841.7	0.0	14.9	856.6	29.8	3.6 %	0.0		14.9	1.8 %
Appropriation Total	4,783.5	4,854.8	4,789.9	0.0	64.9	4,854.8	71.3	1.5 %	0.0		64.9	1.4 %
Municipal Bond Bank Authority												
AMBBA Operations	845.8	899.7	895.7	0.0	4.0	899.7	53.9	6.4 %	0.0		4.0	0.4 %
Appropriation Total	845.8	899.7	895.7	0.0	4.0	899.7	53.9	6.4 %	0.0		4.0	0.4 %
Housing Finance Corporation												
AHFC Operations	93,682.3	94,524.9	92,559.3	0.0	937.0	93,496.3	-186.0	-0.2 %	-1,028.6	-1.1 %	937.0	1.0 %
Anc. State Office Building	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	

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Housing Finance Corporation												
(continued)												
AK Corp for Affordable Housing	474.0	479.4	473.4	0.0	6.0	479.4	5.4	1.1 %	0.0	6.0	1.3 %	
Appropriation Total	94,256.3	95,104.3	93,132.7	0.0	943.0	94,075.7	-180.6	-0.2 %	-1,028.6	-1.1 %	943.0	1.0 %
Permanent Fund Corporation												
APFC Operations	12,231.9	11,153.8	10,699.8	0.0	164.0	10,863.8	-1,368.1	-11.2 %	-290.0	-2.6 %	164.0	1.5 %
Appropriation Total	12,231.9	11,153.8	10,699.8	0.0	164.0	10,863.8	-1,368.1	-11.2 %	-290.0	-2.6 %	164.0	1.5 %
APFC Investment Mgmt Fees												
APFC Investment Mgmt Fees	138,575.0	151,391.0	151,391.0	0.0	0.0	151,391.0	12,816.0	9.2 %	0.0	0.0	0.0	0.0
Appropriation Total	138,575.0	151,391.0	151,391.0	0.0	0.0	151,391.0	12,816.0	9.2 %	0.0	0.0	0.0	0.0
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0	0.0
Appropriation Total	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0	0.0
Agency Total	376,050.9	402,560.7	376,880.4	330.0	22,614.9	399,825.3	23,774.4	6.3 %	-2,735.4	-0.7 %	22,944.9	6.1 %
Funding Summary												
Unrestricted General (UGF)	33,831.4	30,882.0	8,690.8	0.0	20,824.4	29,515.2	-4,316.2	-12.8 %	-1,366.8	-4.4 %	20,824.4	239.6 %
Designated General (DGF)	9,807.2	10,369.4	10,230.6	0.0	138.8	10,369.4	562.2	5.7 %	0.0	0.0	138.8	1.4 %
Other State Funds (Other)	254,827.9	283,178.7	280,420.5	330.0	1,059.6	281,810.1	26,982.2	10.6 %	-1,368.6	-0.5 %	1,389.6	0.5 %
Federal Receipts (Fed)	77,584.4	78,130.6	77,538.5	0.0	592.1	78,130.6	546.2	0.7 %	0.0	0.0	592.1	0.8 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.