

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtPIn to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
<b>Taxation and Treasury</b>														
Tax Division	18,023.1	16,164.0	15,868.5	15,545.9	15,578.1	-2,445.0	-13.6 %	-585.9	-3.6 %	-290.4	-1.8 %	32.2	0.2 %	0.0
Treasury Division	10,120.3	10,540.4	10,453.4	9,388.9	9,390.6	-729.7	-7.2 %	-1,149.8	-10.9 %	-1,062.8	-10.2 %	1.7		0.0
Unclaimed Property	459.1	577.2	577.2	573.3	573.3	114.2	24.9 %	-3.9	-0.7 %	-3.9	-0.7 %	0.0		0.0
AK Retirement Management Board	8,040.9	8,734.8	8,734.8	8,340.9	8,340.9	300.0	3.7 %	-393.9	-4.5 %	-393.9	-4.5 %	0.0		0.0
ARM Custody and Mgt Fees	43,906.7	62,106.7	62,106.7	62,106.7	62,106.7	18,200.0	41.5 %	0.0		0.0		0.0		0.0
Perm Fund Dividend Division	8,403.8	8,521.4	8,521.4	8,400.2	8,400.2	-3.6		-121.2	-1.4 %	-121.2	-1.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>88,953.9</b>	<b>106,644.5</b>	<b>106,262.0</b>	<b>104,355.9</b>	<b>104,389.8</b>	<b>15,435.9</b>	<b>17.4 %</b>	<b>-2,254.7</b>	<b>-2.1 %</b>	<b>-1,872.2</b>	<b>-1.8 %</b>	<b>33.9</b>		<b>0.0</b>
<b>Child Support Services</b>														
Child Support Services	28,542.1	28,321.0	28,321.0	27,924.3	27,924.3	-617.8	-2.2 %	-396.7	-1.4 %	-396.7	-1.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>28,542.1</b>	<b>28,321.0</b>	<b>28,321.0</b>	<b>27,924.3</b>	<b>27,924.3</b>	<b>-617.8</b>	<b>-2.2 %</b>	<b>-396.7</b>	<b>-1.4 %</b>	<b>-396.7</b>	<b>-1.4 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Administration and Support</b>														
Commissioner's Office	991.6	1,008.0	1,008.0	990.2	990.9	-0.7	-0.1 %	-17.1	-1.7 %	-17.1	-1.7 %	0.7	0.1 %	0.0
Administrative Services	2,243.3	2,285.8	2,285.8	2,240.9	2,241.4	-1.9	-0.1 %	-44.4	-1.9 %	-44.4	-1.9 %	0.5		0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0		0.0		0.0
Natural Gas Commercialization	2,625.0	150.0	150.0	150.0	150.0	-2,475.0	-94.3 %	0.0		0.0		0.0		0.0
Criminal Investigations Unit	1,660.5	405.8	405.8	375.1	375.1	-1,285.4	-77.4 %	-30.7	-7.6 %	-30.7	-7.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>7,862.4</b>	<b>4,191.6</b>	<b>4,191.6</b>	<b>4,098.2</b>	<b>4,099.4</b>	<b>-3,763.0</b>	<b>-47.9 %</b>	<b>-92.2</b>	<b>-2.2 %</b>	<b>-92.2</b>	<b>-2.2 %</b>	<b>1.2</b>		<b>0.0</b>
<b>Mental Health Trust Authority</b>														
Mental Health Trust Operations	3,956.7	3,998.2	3,998.2	3,948.2	3,948.2	-8.5	-0.2 %	-50.0	-1.3 %	-50.0	-1.3 %	0.0		0.0
Long Term Care Ombudsman	826.8	856.6	856.6	841.7	841.7	14.9	1.8 %	-14.9	-1.7 %	-14.9	-1.7 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,783.5</b>	<b>4,854.8</b>	<b>4,854.8</b>	<b>4,789.9</b>	<b>4,789.9</b>	<b>6.4</b>	<b>0.1 %</b>	<b>-64.9</b>	<b>-1.3 %</b>	<b>-64.9</b>	<b>-1.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Municipal Bond Bank Authority</b>														
AMBBA Operations	845.8	899.7	899.7	895.7	895.7	49.9	5.9 %	-4.0	-0.4 %	-4.0	-0.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>845.8</b>	<b>899.7</b>	<b>899.7</b>	<b>895.7</b>	<b>895.7</b>	<b>49.9</b>	<b>5.9 %</b>	<b>-4.0</b>	<b>-0.4 %</b>	<b>-4.0</b>	<b>-0.4 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Housing Finance Corporation</b>														
AHFC Operations	93,682.3	94,524.9	94,524.9	92,559.3	92,559.3	-1,123.0	-1.2 %	-1,965.6	-2.1 %	-1,965.6	-2.1 %	0.0		0.0
Anc. State Office Building	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0		0.0

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Housing Finance Corporation														
(continued)														
AK Corp for Affordable Housing	474.0	479.4	479.4	473.4	473.4	-0.6	-0.1 %	-6.0	-1.3 %	-6.0	-1.3 %	0.0	0.0	
<b>Appropriation Total</b>	<b>94,256.3</b>	<b>95,104.3</b>	<b>95,104.3</b>	<b>93,132.7</b>	<b>93,132.7</b>	<b>-1,123.6</b>	<b>-1.2 %</b>	<b>-1,971.6</b>	<b>-2.1 %</b>	<b>-1,971.6</b>	<b>-2.1 %</b>	<b>0.0</b>	<b>0.0</b>	
Permanent Fund Corporation														
APFC Operations	12,231.9	11,153.8	11,153.8	10,699.8	10,699.8	-1,532.1	-12.5 %	-454.0	-4.1 %	-454.0	-4.1 %	0.0	0.0	
<b>Appropriation Total</b>	<b>12,231.9</b>	<b>11,153.8</b>	<b>11,153.8</b>	<b>10,699.8</b>	<b>10,699.8</b>	<b>-1,532.1</b>	<b>-12.5 %</b>	<b>-454.0</b>	<b>-4.1 %</b>	<b>-454.0</b>	<b>-4.1 %</b>	<b>0.0</b>	<b>0.0</b>	
APFC Investment Mgmt Fees														
APFC Investment Mgmt Fees	138,575.0	151,391.0	151,391.0	151,391.0	151,391.0	12,816.0	9.2 %	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>138,575.0</b>	<b>151,391.0</b>	<b>151,391.0</b>	<b>151,391.0</b>	<b>151,391.0</b>	<b>12,816.0</b>	<b>9.2 %</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>	
Agency Unallocated Approp														
Agency Unallocated Approp	0.0	0.0	0.0	-150.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-150.0</b>	<b>-150.0</b>	<b>&lt;-999 %</b>	<b>-150.0</b>	<b>&lt;-999 %</b>	<b>-150.0</b>	<b>&lt;-999 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>376,050.9</b>	<b>402,560.7</b>	<b>402,178.2</b>	<b>397,137.5</b>	<b>397,172.6</b>	<b>21,121.7</b>	<b>5.6 %</b>	<b>-5,388.1</b>	<b>-1.3 %</b>	<b>-5,005.6</b>	<b>-1.2 %</b>	<b>35.1</b>	<b>0.0</b>	
Funding Summary														
Unrestricted General (UGF)	33,831.4	30,882.0	30,225.6	28,947.9	28,983.0	-4,848.4	-14.3 %	-1,899.0	-6.1 %	-1,242.6	-4.1 %	35.1	0.1 %	0.0
Designated General (DGF)	9,807.2	10,369.4	10,369.4	10,230.6	10,230.6	423.4	4.3 %	-138.8	-1.3 %	-138.8	-1.3 %	0.0	0.0	
Other State Funds (Other)	254,827.9	283,178.7	283,452.6	280,420.5	280,420.5	25,592.6	10.0 %	-2,758.2	-1.0 %	-3,032.1	-1.1 %	0.0	0.0	
Federal Receipts (Fed)	77,584.4	78,130.6	78,130.6	77,538.5	77,538.5	-45.9	-0.1 %	-592.1	-0.8 %	-592.1	-0.8 %	0.0	0.0	

## 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 +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.