

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget	
Taxation and Treasury											
Tax Division	18,023.1	16,196.2	5,826.4	10,074.3	15,900.7	0.0	15,900.7	-2,122.4 -11.8 %	-295.5 -1.8 %	0.0	
Treasury Division	10,120.3	10,542.1	6,074.4	3,453.8	9,528.2	330.0	9,858.2	-262.1 -2.6 %	-683.9 -6.5 %	330.0 3.5 %	
Unclaimed Property	459.1	577.2	573.3	8.4	581.7	0.0	581.7	122.6 26.7 %	4.5 0.8 %	0.0	
AK Retirement Management Board	8,040.9	8,734.8	8,245.0	162.8	8,407.8	0.0	8,407.8	366.9 4.6 %	-327.0 -3.7 %	0.0	
ARM Custody and Mgt Fees	43,906.7	62,106.7	62,106.7	0.0	62,106.7	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	121.2	8,521.4	0.0	8,521.4	117.6 1.4 %	0.0	0.0	
Appropriation Total	88,953.9	106,678.4	91,226.0	13,820.5	105,046.5	330.0	105,376.5	16,422.6 18.5 %	-1,301.9 -1.2 %	330.0 0.3 %	
Child Support Services											
Child Support Services	28,542.1	28,321.0	21,578.0	6,743.0	28,321.0	0.0	28,321.0	-221.1 -0.8 %	0.0	0.0	
Appropriation Total	28,542.1	28,321.0	21,578.0	6,743.0	28,321.0	0.0	28,321.0	-221.1 -0.8 %	0.0	0.0	
Administration and Support											
Commissioner's Office	991.6	1,008.7	823.5	185.2	1,008.7	0.0	1,008.7	17.1 1.7 %	0.0	0.0	
Administrative Services	2,243.3	2,286.3	1,874.7	411.6	2,286.3	0.0	2,286.3	43.0 1.9 %	0.0	0.0	
State Facilities Rent	342.0	342.0	94.0	248.0	342.0	0.0	342.0	0.0	0.0	0.0	
Natural Gas Commercialization	2,625.0	150.0	150.0	0.0	150.0	0.0	150.0	-2,475.0 -94.3 %	0.0	0.0	
Criminal Investigations Unit	1,660.5	405.8	375.1	30.7	405.8	0.0	405.8	-1,254.7 -75.6 %	0.0	0.0	
Appropriation Total	7,862.4	4,192.8	3,317.3	875.5	4,192.8	0.0	4,192.8	-3,669.6 -46.7 %	0.0	0.0	
Mental Health Trust Authority											
Mental Health Trust Operations	3,956.7	3,998.2	3,948.2	50.0	3,998.2	0.0	3,998.2	41.5 1.0 %	0.0	0.0	
Long Term Care Ombudsman	826.8	856.6	841.7	14.9	856.6	0.0	856.6	29.8 3.6 %	0.0	0.0	
Appropriation Total	4,783.5	4,854.8	4,789.9	64.9	4,854.8	0.0	4,854.8	71.3 1.5 %	0.0	0.0	
Municipal Bond Bank Authority											
AMBBA Operations	845.8	899.7	895.7	4.0	899.7	0.0	899.7	53.9 6.4 %	0.0	0.0	
Appropriation Total	845.8	899.7	895.7	4.0	899.7	0.0	899.7	53.9 6.4 %	0.0	0.0	
Housing Finance Corporation											
AHFC Operations	93,682.3	94,524.9	92,559.3	937.0	93,496.3	0.0	93,496.3	-186.0 -0.2 %	-1,028.6 -1.1 %	0.0	
Anc. State Office Building	100.0	100.0	100.0	0.0	100.0	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	6.0	479.4	0.0	479.4	5.4	1.1 %	0.0	0.0		
Appropriation Total	94,256.3	95,104.3	93,132.7	943.0	94,075.7	0.0	94,075.7	-180.6	-0.2 %	-1,028.6	-1.1 %	0.0	
Permanent Fund Corporation													
APFC Operations	12,231.9	11,153.8	10,699.8	164.0	10,863.8	0.0	10,863.8	-1,368.1	-11.2 %	-290.0	-2.6 %	0.0	
Appropriation Total	12,231.9	11,153.8	10,699.8	164.0	10,863.8	0.0	10,863.8	-1,368.1	-11.2 %	-290.0	-2.6 %	0.0	
APFC Investment Mgmt Fees													
APFC Investment Mgmt Fees	138,575.0	151,391.0	151,391.0	0.0	151,391.0	0.0	151,391.0	12,816.0	9.2 %	0.0	0.0		
Appropriation Total	138,575.0	151,391.0	151,391.0	0.0	151,391.0	0.0	151,391.0	12,816.0	9.2 %	0.0	0.0		
Agency Unallocated Approp													
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0	
Agency Total	376,050.9	402,595.8	376,880.4	22,614.9	399,495.3	330.0	399,825.3	23,774.4	6.3 %	-2,770.5	-0.7 %	330.0	0.1 %
Funding Summary													
Unrestricted General (UGF)	33,831.4	30,917.1	8,690.8	20,824.4	29,515.2	0.0	29,515.2	-4,316.2	-12.8 %	-1,401.9	-4.5 %	0.0	
Designated General (DGF)	9,807.2	10,369.4	10,230.6	138.8	10,369.4	0.0	10,369.4	562.2	5.7 %	0.0	0.0		
Other State Funds (Other)	254,827.9	283,178.7	280,420.5	1,059.6	281,480.1	330.0	281,810.1	26,982.2	10.6 %	-1,368.6	-0.5 %	330.0	0.1 %
Federal Receipts (Fed)	77,584.4	78,130.6	77,538.5	592.1	78,130.6	0.0	78,130.6	546.2	0.7 %	0.0	0.0		

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.

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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