

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

<b>Allocation</b>	<b>[1] 14Actual</b>	<b>[2] 15MgtPIn</b>	<b>[3] 15GovSupOp</b>	<b>[4] 16Adj Base</b>	<b>[5] 16GovEndorsed</b>	<b>[5] - [1] 14Actual to 16GovEndo</b>		<b>[5] - [2] 15MgtPIn to 16GovEndo</b>		<b>[5] - [4] 16Adj Bas to 16GovEndo</b>	
<b>Taxation and Treasury</b>											
Tax Division	17,627.7	18,023.1	0.0	17,467.0	16,164.0	-1,463.7	-8.3 %	-1,859.1	-10.3 %	-1,303.0	-7.5 %
Treasury Division	9,145.5	10,120.3	46.7	10,250.4	10,540.4	1,394.9	15.3 %	420.1	4.2 %	290.0	2.8 %
Unclaimed Property	512.8	459.1	0.0	467.2	577.2	64.4	12.6 %	118.1	25.7 %	110.0	23.5 %
AK Retirement Management Board	6,561.7	8,040.9	0.0	8,040.9	8,734.8	2,173.1	33.1 %	693.9	8.6 %	693.9	8.6 %
ARM Custody and Mgt Fees	38,987.1	43,906.7	10,100.0	43,906.7	62,106.7	23,119.6	59.3 %	18,200.0	41.5 %	18,200.0	41.5 %
Perm Fund Dividend Division	8,387.8	8,403.8	0.0	8,521.4	8,521.4	133.6	1.6 %	117.6	1.4 %	0.0	
<b>Appropriation Total</b>	<b>81,222.6</b>	<b>88,953.9</b>	<b>10,146.7</b>	<b>88,653.6</b>	<b>106,644.5</b>	<b>25,421.9</b>	<b>31.3 %</b>	<b>17,690.6</b>	<b>19.9 %</b>	<b>17,990.9</b>	<b>20.3 %</b>
<b>Child Support Services</b>											
Child Support Services	28,757.2	28,542.1	0.0	28,928.2	28,321.0	-436.2	-1.5 %	-221.1	-0.8 %	-607.2	-2.1 %
<b>Appropriation Total</b>	<b>28,757.2</b>	<b>28,542.1</b>	<b>0.0</b>	<b>28,928.2</b>	<b>28,321.0</b>	<b>-436.2</b>	<b>-1.5 %</b>	<b>-221.1</b>	<b>-0.8 %</b>	<b>-607.2</b>	<b>-2.1 %</b>
<b>Administration and Support</b>											
Commissioner's Office	1,745.6	991.6	0.0	1,008.0	1,008.0	-737.6	-42.3 %	16.4	1.7 %	0.0	
Administrative Services	2,597.5	2,243.3	0.0	2,285.8	2,285.8	-311.7	-12.0 %	42.5	1.9 %	0.0	
State Facilities Rent	342.0	342.0	0.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	118.1	2,625.0	0.0	0.0	150.0	31.9	27.0 %	-2,475.0	-94.3 %	150.0	>999 %
Criminal Investigations Unit	1,690.0	1,660.5	0.0	1,690.3	405.8	-1,284.2	-76.0 %	-1,254.7	-75.6 %	-1,284.5	-76.0 %
<b>Appropriation Total</b>	<b>6,493.2</b>	<b>7,862.4</b>	<b>0.0</b>	<b>5,326.1</b>	<b>4,191.6</b>	<b>-2,301.6</b>	<b>-35.4 %</b>	<b>-3,670.8</b>	<b>-46.7 %</b>	<b>-1,134.5</b>	<b>-21.3 %</b>
<b>Mental Health Trust Authority</b>											
Mental Health Trust Operations	3,157.1	3,956.7	0.0	575.2	3,998.2	841.1	26.6 %	41.5	1.0 %	3,423.0	595.1 %
Long Term Care Ombudsman	820.0	826.8	0.0	839.9	856.6	36.6	4.5 %	29.8	3.6 %	16.7	2.0 %
<b>Appropriation Total</b>	<b>3,977.1</b>	<b>4,783.5</b>	<b>0.0</b>	<b>1,415.1</b>	<b>4,854.8</b>	<b>877.7</b>	<b>22.1 %</b>	<b>71.3</b>	<b>1.5 %</b>	<b>3,439.7</b>	<b>243.1 %</b>
<b>Municipal Bond Bank Authority</b>											
AMBBA Operations	841.1	845.8	50.0	849.7	899.7	58.6	7.0 %	53.9	6.4 %	50.0	5.9 %
<b>Appropriation Total</b>	<b>841.1</b>	<b>845.8</b>	<b>50.0</b>	<b>849.7</b>	<b>899.7</b>	<b>58.6</b>	<b>7.0 %</b>	<b>53.9</b>	<b>6.4 %</b>	<b>50.0</b>	<b>5.9 %</b>
<b>Housing Finance Corporation</b>											
AHFC Operations	87,436.9	93,682.3	0.0	94,524.9	94,524.9	7,088.0	8.1 %	842.6	0.9 %	0.0	
Anc. State Office Building	91.0	100.0	0.0	100.0	100.0	9.0	9.9 %	0.0		0.0	

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Housing Finance Corporation (continued)											
AK Corp for Affordable Housing	50.1	474.0	0.0	479.4	479.4	429.3	856.9 %	5.4	1.1 %	0.0	
<b>Appropriation Total</b>	<b>87,578.0</b>	<b>94,256.3</b>	<b>0.0</b>	<b>95,104.3</b>	<b>95,104.3</b>	<b>7,526.3</b>	<b>8.6 %</b>	<b>848.0</b>	<b>0.9 %</b>	<b>0.0</b>	
Permanent Fund Corporation											
APFC Operations	11,434.6	12,231.9	0.0	9,823.5	11,153.8	-280.8	-2.5 %	-1,078.1	-8.8 %	1,330.3	13.5 %
<b>Appropriation Total</b>	<b>11,434.6</b>	<b>12,231.9</b>	<b>0.0</b>	<b>9,823.5</b>	<b>11,153.8</b>	<b>-280.8</b>	<b>-2.5 %</b>	<b>-1,078.1</b>	<b>-8.8 %</b>	<b>1,330.3</b>	<b>13.5 %</b>
APFC Investment Mgmt Fees											
APFC Investment Mgmt Fees	95,831.7	138,575.0	0.0	141,136.5	151,391.0	55,559.3	58.0 %	12,816.0	9.2 %	10,254.5	7.3 %
<b>Appropriation Total</b>	<b>95,831.7</b>	<b>138,575.0</b>	<b>0.0</b>	<b>141,136.5</b>	<b>151,391.0</b>	<b>55,559.3</b>	<b>58.0 %</b>	<b>12,816.0</b>	<b>9.2 %</b>	<b>10,254.5</b>	<b>7.3 %</b>
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</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>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>316,135.5</b>	<b>376,050.9</b>	<b>10,196.7</b>	<b>371,237.0</b>	<b>402,560.7</b>	<b>86,425.2</b>	<b>27.3 %</b>	<b>26,509.8</b>	<b>7.0 %</b>	<b>31,323.7</b>	<b>8.4 %</b>
Funding Summary											
Unrestricted General (UGF)	33,064.6	33,831.4	0.0	33,348.9	30,882.0	-2,182.6	-6.6 %	-2,949.4	-8.7 %	-2,466.9	-7.4 %
Designated General (DGF)	9,734.1	9,807.2	37.0	9,941.9	10,369.4	635.3	6.5 %	562.2	5.7 %	427.5	4.3 %
Other State Funds (Other)	200,895.4	254,827.9	10,159.7	249,815.6	283,178.7	82,283.3	41.0 %	28,350.8	11.1 %	33,363.1	13.4 %
Federal Receipts (Fed)	72,441.4	77,584.4	0.0	78,130.6	78,130.6	5,689.2	7.9 %	546.2	0.7 %	0.0	

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovEndorsd (16Governor's Endorsd Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,