

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[5] House CS</u>	<u>[5] - [1] 15MgtPIn to House CS</u>	<u>[5] - [2] 16Adj Bas to House CS</u>	<u>[5] - [3] 16GovAmd to House CS</u>	<u>[5] - [4] House Sub to House CS</u>			
Taxation and Treasury												
Tax Division	18,023.1	17,467.0	16,164.0	15,868.5	15,868.5	-2,154.6	-12.0 %	-1,598.5	-9.2 %	-295.5	-1.8 %	0.0
Treasury Division	10,120.3	10,250.4	10,540.4	10,453.4	10,453.4	333.1	3.3 %	203.0	2.0 %	-87.0	-0.8 %	0.0
Unclaimed Property	459.1	467.2	577.2	577.2	577.2	118.1	25.7 %	110.0	23.5 %	0.0		0.0
AK Retirement Management Board	8,040.9	8,040.9	8,734.8	8,734.8	8,734.8	693.9	8.6 %	693.9	8.6 %	0.0		0.0
ARM Custody and Mgt Fees	43,906.7	43,906.7	62,106.7	62,106.7	62,106.7	18,200.0	41.5 %	18,200.0	41.5 %	0.0		0.0
Perm Fund Dividend Division	8,403.8	8,521.4	8,521.4	8,521.4	8,521.4	117.6	1.4 %	0.0		0.0		0.0
Appropriation Total	88,953.9	88,653.6	106,644.5	106,262.0	106,262.0	17,308.1	19.5 %	17,608.4	19.9 %	-382.5	-0.4 %	0.0
Child Support Services												
Child Support Services	28,542.1	28,928.2	28,321.0	28,321.0	28,321.0	-221.1	-0.8 %	-607.2	-2.1 %	0.0		0.0
Appropriation Total	28,542.1	28,928.2	28,321.0	28,321.0	28,321.0	-221.1	-0.8 %	-607.2	-2.1 %	0.0		0.0
Administration and Support												
Commissioner's Office	991.6	1,008.0	1,008.0	1,008.0	1,008.0	16.4	1.7 %	0.0		0.0		0.0
Administrative Services	2,243.3	2,285.8	2,285.8	2,285.8	2,285.8	42.5	1.9 %	0.0		0.0		0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0		0.0
Natural Gas Commercialization	2,625.0	0.0	150.0	150.0	150.0	-2,475.0	-94.3 %	150.0	>999 %	0.0		0.0
Criminal Investigations Unit	1,660.5	1,690.3	405.8	405.8	405.8	-1,254.7	-75.6 %	-1,284.5	-76.0 %	0.0		0.0
Appropriation Total	7,862.4	5,326.1	4,191.6	4,191.6	4,191.6	-3,670.8	-46.7 %	-1,134.5	-21.3 %	0.0		0.0
Mental Health Trust Authority												
Mental Health Trust Operations	3,956.7	575.2	3,998.2	3,998.2	3,998.2	41.5	1.0 %	3,423.0	595.1 %	0.0		0.0
Long Term Care Ombudsman	826.8	839.9	856.6	856.6	856.6	29.8	3.6 %	16.7	2.0 %	0.0		0.0
Appropriation Total	4,783.5	1,415.1	4,854.8	4,854.8	4,854.8	71.3	1.5 %	3,439.7	243.1 %	0.0		0.0
Municipal Bond Bank Authority												
AMBBA Operations	845.8	849.7	899.7	899.7	899.7	53.9	6.4 %	50.0	5.9 %	0.0		0.0
Appropriation Total	845.8	849.7	899.7	899.7	899.7	53.9	6.4 %	50.0	5.9 %	0.0		0.0
Housing Finance Corporation												
AHFC Operations	93,682.3	94,524.9	94,524.9	94,524.9	94,524.9	842.6	0.9 %	0.0		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

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Housing Finance Corporation												
(continued)												
AK Corp for Affordable Housing	474.0	479.4	479.4	479.4	479.4	5.4	1.1 %	0.0	0.0	0.0		
Appropriation Total	94,256.3	95,104.3	95,104.3	95,104.3	95,104.3	848.0	0.9 %	0.0	0.0	0.0		
Permanent Fund Corporation												
APFC Operations	12,231.9	9,823.5	11,153.8	11,153.8	11,153.8	-1,078.1	-8.8 %	1,330.3	13.5 %	0.0	0.0	
Appropriation Total	12,231.9	9,823.5	11,153.8	11,153.8	11,153.8	-1,078.1	-8.8 %	1,330.3	13.5 %	0.0	0.0	
APFC Investment Mgmt Fees												
APFC Investment Mgmt Fees	138,575.0	141,136.5	151,391.0	151,391.0	151,391.0	12,816.0	9.2 %	10,254.5	7.3 %	0.0	0.0	
Appropriation Total	138,575.0	141,136.5	151,391.0	151,391.0	151,391.0	12,816.0	9.2 %	10,254.5	7.3 %	0.0	0.0	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		
Agency Total	376,050.9	371,237.0	402,560.7	402,178.2	402,178.2	26,127.3	6.9 %	30,941.2	8.3 %	-382.5	-0.1 %	0.0
Funding Summary												
Unrestricted General (UGF)	33,831.4	33,348.9	30,882.0	30,225.6	30,225.6	-3,605.8	-10.7 %	-3,123.3	-9.4 %	-656.4	-2.1 %	0.0
Designated General (DGF)	9,807.2	9,941.9	10,369.4	10,369.4	10,369.4	562.2	5.7 %	427.5	4.3 %	0.0		0.0
Other State Funds (Other)	254,827.9	249,815.6	283,178.7	283,452.6	283,452.6	28,624.7	11.2 %	33,637.0	13.5 %	273.9	0.1 %	0.0
Federal Receipts (Fed)	77,584.4	78,130.6	78,130.6	78,130.6	78,130.6	546.2	0.7 %	0.0		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.

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.