

## 2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Department of Revenue

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House			
<b>Taxation and Treasury</b>												
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
<b>Appropriation Total</b>	<b>88,953.9</b>	<b>88,653.6</b>	<b>106,644.5</b>	<b>106,262.0</b>	<b>106,262.0</b>	<b>17,308.1</b>	<b>19.5 %</b>	<b>17,608.4</b>	<b>19.9 %</b>	<b>-382.5</b>	<b>-0.4 %</b>	<b>0.0</b>
<b>Child Support Services</b>												
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
<b>Appropriation Total</b>	<b>28,542.1</b>	<b>28,928.2</b>	<b>28,321.0</b>	<b>28,321.0</b>	<b>28,321.0</b>	<b>-221.1</b>	<b>-0.8 %</b>	<b>-607.2</b>	<b>-2.1 %</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	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
<b>Appropriation Total</b>	<b>7,862.4</b>	<b>5,326.1</b>	<b>4,191.6</b>	<b>4,191.6</b>	<b>4,191.6</b>	<b>-3,670.8</b>	<b>-46.7 %</b>	<b>-1,134.5</b>	<b>-21.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Mental Health Trust Authority</b>												
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
<b>Appropriation Total</b>	<b>4,783.5</b>	<b>1,415.1</b>	<b>4,854.8</b>	<b>4,854.8</b>	<b>4,854.8</b>	<b>71.3</b>	<b>1.5 %</b>	<b>3,439.7</b>	<b>243.1 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Municipal Bond Bank Authority</b>												
AMBBA Operations	845.8	849.7	899.7	899.7	899.7	53.9	6.4 %	50.0	5.9 %	0.0		0.0
<b>Appropriation Total</b>	<b>845.8</b>	<b>849.7</b>	<b>899.7</b>	<b>899.7</b>	<b>899.7</b>	<b>53.9</b>	<b>6.4 %</b>	<b>50.0</b>	<b>5.9 %</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	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		
<b>Appropriation Total</b>	<b>94,256.3</b>	<b>95,104.3</b>	<b>95,104.3</b>	<b>95,104.3</b>	<b>95,104.3</b>	<b>848.0</b>	<b>0.9 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
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	
<b>Appropriation Total</b>	<b>12,231.9</b>	<b>9,823.5</b>	<b>11,153.8</b>	<b>11,153.8</b>	<b>11,153.8</b>	<b>-1,078.1</b>	<b>-8.8 %</b>	<b>1,330.3</b>	<b>13.5 %</b>	<b>0.0</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>138,575.0</b>	<b>141,136.5</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>10,254.5</b>	<b>7.3 %</b>	<b>0.0</b>	<b>0.0</b>	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	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>0.0</b>		
<b>Agency Total</b>	<b>376,050.9</b>	<b>371,237.0</b>	<b>402,560.7</b>	<b>402,178.2</b>	<b>402,178.2</b>	<b>26,127.3</b>	<b>6.9 %</b>	<b>30,941.2</b>	<b>8.3 %</b>	<b>-382.5</b>	<b>-0.1 %</b>	<b>0.0</b>
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+ (16Governor's Amended +)** -

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

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