

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

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Taxation and Treasury												
Tax Division	18,023.1	16,164.0	5,826.4	9,751.7	10,074.3	15,900.7	-2,122.4	-11.8 %	-263.3	-1.6 %	322.6	3.3 %
Treasury Division	10,120.3	10,540.4	6,074.4	3,316.2	3,453.8	9,528.2	-592.1	-5.9 %	-1,012.2	-9.6 %	137.6	4.1 %
Unclaimed Property	459.1	577.2	573.3	0.0	8.4	581.7	122.6	26.7 %	4.5	0.8 %	8.4	>999 %
AK Retirement Management Board	8,040.9	8,734.8	8,245.0	95.9	162.8	8,407.8	366.9	4.6 %	-327.0	-3.7 %	66.9	69.8 %
ARM Custody and Mgt Fees	43,906.7	62,106.7	62,106.7	0.0	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	0.0	121.2	8,521.4	117.6	1.4 %	0.0		121.2	>999 %
<b>Appropriation Total</b>	<b>88,953.9</b>	<b>106,644.5</b>	<b>91,226.0</b>	<b>13,163.8</b>	<b>13,820.5</b>	<b>105,046.5</b>	<b>16,092.6</b>	<b>18.1 %</b>	<b>-1,598.0</b>	<b>-1.5 %</b>	<b>656.7</b>	<b>5.0 %</b>
Child Support Services												
Child Support Services	28,542.1	28,321.0	21,578.0	6,346.3	6,743.0	28,321.0	-221.1	-0.8 %	0.0		396.7	6.3 %
<b>Appropriation Total</b>	<b>28,542.1</b>	<b>28,321.0</b>	<b>21,578.0</b>	<b>6,346.3</b>	<b>6,743.0</b>	<b>28,321.0</b>	<b>-221.1</b>	<b>-0.8 %</b>	<b>0.0</b>		<b>396.7</b>	<b>6.3 %</b>
Administration and Support												
Commissioner's Office	991.6	1,008.0	823.5	167.4	185.2	1,008.7	17.1	1.7 %	0.7	0.1 %	17.8	10.6 %
Administrative Services	2,243.3	2,285.8	1,874.7	366.7	411.6	2,286.3	43.0	1.9 %	0.5		44.9	12.2 %
State Facilities Rent	342.0	342.0	94.0	248.0	248.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	2,625.0	150.0	150.0	0.0	0.0	150.0	-2,475.0	-94.3 %	0.0		0.0	
Criminal Investigations Unit	1,660.5	405.8	375.1	0.0	30.7	405.8	-1,254.7	-75.6 %	0.0		30.7	>999 %
<b>Appropriation Total</b>	<b>7,862.4</b>	<b>4,191.6</b>	<b>3,317.3</b>	<b>782.1</b>	<b>875.5</b>	<b>4,192.8</b>	<b>-3,669.6</b>	<b>-46.7 %</b>	<b>1.2</b>		<b>93.4</b>	<b>11.9 %</b>
Mental Health Trust Authority												
Mental Health Trust Operations	3,956.7	3,998.2	3,948.2	0.0	50.0	3,998.2	41.5	1.0 %	0.0		50.0	>999 %
Long Term Care Ombudsman	826.8	856.6	841.7	0.0	14.9	856.6	29.8	3.6 %	0.0		14.9	>999 %
<b>Appropriation Total</b>	<b>4,783.5</b>	<b>4,854.8</b>	<b>4,789.9</b>	<b>0.0</b>	<b>64.9</b>	<b>4,854.8</b>	<b>71.3</b>	<b>1.5 %</b>	<b>0.0</b>		<b>64.9</b>	<b>&gt;999 %</b>
Municipal Bond Bank Authority												
AMBBA Operations	845.8	899.7	895.7	0.0	4.0	899.7	53.9	6.4 %	0.0		4.0	>999 %
<b>Appropriation Total</b>	<b>845.8</b>	<b>899.7</b>	<b>895.7</b>	<b>0.0</b>	<b>4.0</b>	<b>899.7</b>	<b>53.9</b>	<b>6.4 %</b>	<b>0.0</b>		<b>4.0</b>	<b>&gt;999 %</b>

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Housing Finance Corporation									
AHFC Operations	93,682.3	94,524.9	92,559.3	0.0	937.0	93,496.3	-186.0 -0.2 %	-1,028.6 -1.1 %	937.0 >999 %
Anc. State Office Building	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
AK Corp for Affordable Housing	474.0	479.4	473.4	0.0	6.0	479.4	5.4 1.1 %	0.0	6.0 >999 %
<b>Appropriation Total</b>	<b>94,256.3</b>	<b>95,104.3</b>	<b>93,132.7</b>	<b>0.0</b>	<b>943.0</b>	<b>94,075.7</b>	<b>-180.6 -0.2 %</b>	<b>-1,028.6 -1.1 %</b>	<b>943.0 &gt;999 %</b>
Permanent Fund Corporation									
APFC Operations	12,231.9	11,153.8	10,699.8	0.0	164.0	10,863.8	-1,368.1 -11.2 %	-290.0 -2.6 %	164.0 >999 %
<b>Appropriation Total</b>	<b>12,231.9</b>	<b>11,153.8</b>	<b>10,699.8</b>	<b>0.0</b>	<b>164.0</b>	<b>10,863.8</b>	<b>-1,368.1 -11.2 %</b>	<b>-290.0 -2.6 %</b>	<b>164.0 &gt;999 %</b>
APFC Investment Mgmt Fees									
APFC Investment Mgmt Fees	138,575.0	151,391.0	151,391.0	0.0	0.0	151,391.0	12,816.0 9.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>138,575.0</b>	<b>151,391.0</b>	<b>151,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>12,816.0 9.2 %</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-150.0 &lt;-999 %</b>	<b>-150.0 &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>376,050.9</b>	<b>402,560.7</b>	<b>376,880.4</b>	<b>20,292.2</b>	<b>22,614.9</b>	<b>399,495.3</b>	<b>23,444.4 6.2 %</b>	<b>-3,065.4 -0.8 %</b>	<b>2,322.7 11.4 %</b>
Funding Summary									
Unrestricted General (UGF)	33,831.4	30,882.0	8,690.8	20,292.2	20,824.4	29,515.2	-4,316.2 -12.8 %	-1,366.8 -4.4 %	532.2 2.6 %
Designated General (DGF)	9,807.2	10,369.4	10,230.6	0.0	138.8	10,369.4	562.2 5.7 %	0.0	138.8 >999 %
Other State Funds (Other)	254,827.9	283,178.7	280,420.5	0.0	1,059.6	281,480.1	26,652.2 10.5 %	-1,698.6 -0.6 %	1,059.6 >999 %
Federal Receipts (Fed)	77,584.4	78,130.6	77,538.5	0.0	592.1	78,130.6	546.2 0.7 %	0.0	592.1 >999 %

## 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 +)** -

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) 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.

**HB 2001 (HB 2001)** -

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.