

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

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Taxation and Treasury													
Tax Division	18,023.1	16,164.0	15,578.1	5,826.4	0.0	5,826.4	-12,196.7	-67.7 %	-10,337.6	-64.0 %	-9,751.7	-62.6 %	0.0
Treasury Division	10,120.3	10,540.4	9,390.6	6,074.4	330.0	6,404.4	-3,715.9	-36.7 %	-4,136.0	-39.2 %	-2,986.2	-31.8 %	0.0
Unclaimed Property	459.1	577.2	573.3	573.3	0.0	573.3	114.2	24.9 %	-3.9	-0.7 %	0.0		0.0
AK Retirement Management Board	8,040.9	8,734.8	8,340.9	8,245.0	0.0	8,245.0	204.1	2.5 %	-489.8	-5.6 %	-95.9	-1.1 %	0.0
ARM Custody and Mgt Fees	43,906.7	62,106.7	62,106.7	62,106.7	0.0	62,106.7	18,200.0	41.5 %	0.0		0.0		0.0
Perm Fund Dividend Division	8,403.8	8,521.4	8,400.2	8,400.2	0.0	8,400.2	-3.6		-121.2	-1.4 %	0.0		0.0
Appropriation Total	88,953.9	106,644.5	104,389.8	91,226.0	330.0	91,556.0	2,602.1	2.9 %	-15,088.5	-14.1 %	-12,833.8	-12.3 %	0.0
Child Support Services													
Child Support Services	28,542.1	28,321.0	27,924.3	21,578.0	0.0	21,578.0	-6,964.1	-24.4 %	-6,743.0	-23.8 %	-6,346.3	-22.7 %	0.0
Appropriation Total	28,542.1	28,321.0	27,924.3	21,578.0	0.0	21,578.0	-6,964.1	-24.4 %	-6,743.0	-23.8 %	-6,346.3	-22.7 %	0.0
Administration and Support													
Commissioner's Office	991.6	1,008.0	990.9	823.5	0.0	823.5	-168.1	-17.0 %	-184.5	-18.3 %	-167.4	-16.9 %	0.0
Administrative Services	2,243.3	2,285.8	2,241.4	1,874.7	0.0	1,874.7	-368.6	-16.4 %	-411.1	-18.0 %	-366.7	-16.4 %	0.0
State Facilities Rent	342.0	342.0	342.0	94.0	0.0	94.0	-248.0	-72.5 %	-248.0	-72.5 %	-248.0	-72.5 %	0.0
Natural Gas Commercialization	2,625.0	150.0	150.0	150.0	0.0	150.0	-2,475.0	-94.3 %	0.0		0.0		0.0
Criminal Investigations Unit	1,660.5	405.8	375.1	375.1	0.0	375.1	-1,285.4	-77.4 %	-30.7	-7.6 %	0.0		0.0
Appropriation Total	7,862.4	4,191.6	4,099.4	3,317.3	0.0	3,317.3	-4,545.1	-57.8 %	-874.3	-20.9 %	-782.1	-19.1 %	0.0
Mental Health Trust Authority													
Mental Health Trust Operations	3,956.7	3,998.2	3,948.2	3,948.2	0.0	3,948.2	-8.5	-0.2 %	-50.0	-1.3 %	0.0		0.0
Long Term Care Ombudsman	826.8	856.6	841.7	841.7	0.0	841.7	14.9	1.8 %	-14.9	-1.7 %	0.0		0.0
Appropriation Total	4,783.5	4,854.8	4,789.9	4,789.9	0.0	4,789.9	6.4	0.1 %	-64.9	-1.3 %	0.0		0.0
Municipal Bond Bank Authority													
AMBBA Operations	845.8	899.7	895.7	895.7	0.0	895.7	49.9	5.9 %	-4.0	-0.4 %	0.0		0.0
Appropriation Total	845.8	899.7	895.7	895.7	0.0	895.7	49.9	5.9 %	-4.0	-0.4 %	0.0		0.0
Housing Finance Corporation													
AHFC Operations	93,682.3	94,524.9	92,559.3	92,559.3	0.0	92,559.3	-1,123.0	-1.2 %	-1,965.6	-2.1 %	0.0		0.0
Anc. State Office Building	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0		0.0

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

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Housing Finance Corporation (continued)													
AK Corp for Affordable Housing	474.0	479.4	473.4	473.4	0.0	473.4	-0.6	-0.1 %	-6.0	-1.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>94,256.3</b>	<b>95,104.3</b>	<b>93,132.7</b>	<b>93,132.7</b>	<b>0.0</b>	<b>93,132.7</b>	<b>-1,123.6</b>	<b>-1.2 %</b>	<b>-1,971.6</b>	<b>-2.1 %</b>	<b>0.0</b>		<b>0.0</b>
Permanent Fund Corporation													
APFC Operations	12,231.9	11,153.8	10,699.8	10,699.8	0.0	10,699.8	-1,532.1	-12.5 %	-454.0	-4.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>12,231.9</b>	<b>11,153.8</b>	<b>10,699.8</b>	<b>10,699.8</b>	<b>0.0</b>	<b>10,699.8</b>	<b>-1,532.1</b>	<b>-12.5 %</b>	<b>-454.0</b>	<b>-4.1 %</b>	<b>0.0</b>		<b>0.0</b>
APFC Investment Mgmt Fees													
APFC Investment Mgmt Fees	138,575.0	151,391.0	151,391.0	151,391.0	0.0	151,391.0	12,816.0	9.2 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>138,575.0</b>	<b>151,391.0</b>	<b>151,391.0</b>	<b>151,391.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>12,816.0</b>	<b>9.2 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Agency Unallocated Approp													
Agency Unallocated Approp	0.0	0.0	-150.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-150.0</b>	<b>&lt;-999 %</b>	<b>-150.0</b>	<b>&lt;-999 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>376,050.9</b>	<b>402,560.7</b>	<b>397,172.6</b>	<b>376,880.4</b>	<b>330.0</b>	<b>377,210.4</b>	<b>1,159.5</b>	<b>0.3 %</b>	<b>-25,350.3</b>	<b>-6.3 %</b>	<b>-19,962.2</b>	<b>-5.0 %</b>	<b>0.0</b>
Funding Summary													
Unrestricted General (UGF)	33,831.4	30,882.0	28,983.0	8,690.8	0.0	8,690.8	-25,140.6	-74.3 %	-22,191.2	-71.9 %	-20,292.2	-70.0 %	0.0
Designated General (DGF)	9,807.2	10,369.4	10,230.6	10,230.6	0.0	10,230.6	423.4	4.3 %	-138.8	-1.3 %	0.0		0.0
Other State Funds (Other)	254,827.9	283,178.7	280,420.5	280,420.5	330.0	280,750.5	25,922.6	10.2 %	-2,428.2	-0.9 %	330.0	0.1 %	0.0
Federal Receipts (Fed)	77,584.4	78,130.6	77,538.5	77,538.5	0.0	77,538.5	-45.9	-0.1 %	-592.1	-0.8 %	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.

**16GovAmd+ (16Governor's Amended +)** -

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**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.

**NewLegis (FY16 New Legislation)** - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.