

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

<u>Allocation</u>	[1] <u>14Actual</u>	[2] <u>15MgtPln</u>	[3] <u>15GovSupOp</u>	[4] <u>16Adj Base</u>	[5] <u>16GovEndorsed</u>	[5] - [1] <u>14Actual to 16GovEndo</u>	[5] - [2] <u>15MgtPln to 16GovEndo</u>	[5] - [4] <u>16Adj Bas to 16GovEndo</u>			
Taxation and Treasury											
Tax Division	17,401.6	17,126.4	0.0	16,563.2	15,260.2	-2,141.4	-12.3 %	-1,866.2	-10.9 %	-1,303.0	-7.9 %
Treasury Division	5,230.5	6,014.7	37.0	6,076.6	5,800.2	569.7	10.9 %	-214.5	-3.6 %	-276.4	-4.5 %
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	125.0	132.2	0.0	132.2	134.4	9.4	7.5 %	2.2	1.7 %	2.2	1.7 %
Perm Fund Dividend Division	8,367.8	8,383.8	0.0	8,501.4	8,501.4	133.6	1.6 %	117.6	1.4 %	0.0	
Appropriation Total	31,637.7	32,116.2	37.0	31,740.6	30,273.4	-1,364.3	-4.3 %	-1,842.8	-5.7 %	-1,467.2	-4.6 %
Child Support Services											
Child Support Services	9,516.4	9,407.7	0.0	9,538.9	8,931.7	-584.7	-6.1 %	-476.0	-5.1 %	-607.2	-6.4 %
Appropriation Total	9,516.4	9,407.7	0.0	9,538.9	8,931.7	-584.7	-6.1 %	-476.0	-5.1 %	-607.2	-6.4 %
Administration and Support											
Commissioner's Office	253.9	230.4	0.0	234.4	234.4	-19.5	-7.7 %	4.0	1.7 %	0.0	
Administrative Services	531.1	505.8	0.0	515.7	515.7	-15.4	-2.9 %	9.9	2.0 %	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	125.0	0.0	0.0	0.0	-118.1	-100.0 %	-125.0	-100.0 %	0.0	
Appropriation Total	1,245.1	1,203.2	0.0	1,092.1	1,092.1	-153.0	-12.3 %	-111.1	-9.2 %	0.0	
Mental Health Trust Authority											
Mental Health Trust Operations	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0		0.0	
Long Term Care Ombudsman	399.5	411.5	0.0	419.2	454.2	54.7	13.7 %	42.7	10.4 %	35.0	8.3 %
Appropriation Total	399.5	911.5	0.0	919.2	954.2	554.7	138.8 %	42.7	4.7 %	35.0	3.8 %
Agency Unallocated Approp											
Agency Unallocated Approp	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	
Agency Total	42,798.7	43,638.6	37.0	43,290.8	41,251.4	-1,547.3	-3.6 %	-2,387.2	-5.5 %	-2,039.4	-4.7 %

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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 %

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,