

2015 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House			
Taxation and Treasury												
Tax Division	17,126.4	16,563.2	15,260.2	14,690.8	14,690.8	-2,435.6	-14.2 %	-1,872.4	-11.3 %	-569.4	-3.7 %	0.0
Treasury Division	6,014.7	6,076.6	5,800.2	5,713.2	5,713.2	-301.5	-5.0 %	-363.4	-6.0 %	-87.0	-1.5 %	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	132.2	132.2	134.4	134.4	134.4	2.2	1.7 %	2.2	1.7 %	0.0		0.0
Perm Fund Dividend Division	8,383.8	8,501.4	8,501.4	8,501.4	8,501.4	117.6	1.4 %	0.0		0.0		0.0
Appropriation Total	32,116.2	31,740.6	30,273.4	29,617.0	29,617.0	-2,499.2	-7.8 %	-2,123.6	-6.7 %	-656.4	-2.2 %	0.0
Child Support Services												
Child Support Services	9,407.7	9,538.9	8,931.7	8,931.7	8,931.7	-476.0	-5.1 %	-607.2	-6.4 %	0.0		0.0
Appropriation Total	9,407.7	9,538.9	8,931.7	8,931.7	8,931.7	-476.0	-5.1 %	-607.2	-6.4 %	0.0		0.0
Administration and Support												
Commissioner's Office	230.4	234.4	234.4	234.4	234.4	4.0	1.7 %	0.0		0.0		0.0
Administrative Services	505.8	515.7	515.7	515.7	515.7	9.9	2.0 %	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	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0		0.0
Appropriation Total	1,203.2	1,092.1	1,092.1	1,092.1	1,092.1	-111.1	-9.2 %	0.0		0.0		0.0
Mental Health Trust Authority												
Mental Health Trust Operations	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0
Long Term Care Ombudsman	411.5	419.2	454.2	454.2	454.2	42.7	10.4 %	35.0	8.3 %	0.0		0.0
Appropriation Total	911.5	919.2	954.2	954.2	954.2	42.7	4.7 %	35.0	3.8 %	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	43,638.6	43,290.8	41,251.4	40,595.0	40,595.0	-3,043.6	-7.0 %	-2,695.8	-6.2 %	-656.4	-1.6 %	0.0

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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

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.