

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtP1n to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Taxation and Treasury							
Tax Division	17,126.4	16,563.2	15,260.2	14,690.8	-2,435.6 -14.2 %	-1,872.4 -11.3 %	-569.4 -3.7 %
Treasury Division	6,014.7	6,076.6	5,800.2	5,713.2	-301.5 -5.0 %	-363.4 -6.0 %	-87.0 -1.5 %
Unclaimed Property	459.1	467.2	577.2	577.2	118.1 25.7 %	110.0 23.5 %	0.0
AK Retirement Management Board	132.2	132.2	134.4	134.4	2.2 1.7 %	2.2 1.7 %	0.0
Perm Fund Dividend Division	8,383.8	8,501.4	8,501.4	8,501.4	117.6 1.4 %	0.0	0.0
Appropriation Total	32,116.2	31,740.6	30,273.4	29,617.0	-2,499.2 -7.8 %	-2,123.6 -6.7 %	-656.4 -2.2 %
Child Support Services							
Child Support Services	9,361.7	9,492.9	8,885.7	8,885.7	-476.0 -5.1 %	-607.2 -6.4 %	0.0
Appropriation Total	9,361.7	9,492.9	8,885.7	8,885.7	-476.0 -5.1 %	-607.2 -6.4 %	0.0
Administration and Support							
Commissioner's Office	230.4	234.4	234.4	234.4	4.0 1.7 %	0.0	0.0
Administrative Services	505.8	515.7	515.7	515.7	9.9 2.0 %	0.0	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	125.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
Appropriation Total	1,203.2	1,092.1	1,092.1	1,092.1	-111.1 -9.2 %	0.0	0.0
Mental Health Trust Authority							
Mental Health Trust Operations	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Long Term Care Ombudsman	411.5	419.2	454.2	454.2	42.7 10.4 %	35.0 8.3 %	0.0
Appropriation Total	911.5	919.2	954.2	954.2	42.7 4.7 %	35.0 3.8 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	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
Agency Total	43,592.6	43,244.8	41,205.4	40,549.0	-3,043.6 -7.0 %	-2,695.8 -6.2 %	-656.4 -1.6 %

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Funding Summary							
Unrestricted General (UGF)	33,831.4	33,348.9	30,882.0	30,225.6	-3,605.8 -10.7 %	-3,123.3 -9.4 %	-656.4 -2.1 %
Designated General (DGF)	9,761.2	9,895.9	10,323.4	10,323.4	562.2 5.8 %	427.5 4.3 %	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 (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.