

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Post-CC St Structure**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Taxation and Treasury										
Tax Division	17,126.4	15,260.2	4,655.9	10,067.1	9,751.7	14,723.0	14,407.6	-537.2	-852.6	-315.4
Treasury Division	6,014.7	5,800.2	1,733.3	3,381.6	3,316.2	5,114.9	5,049.5	-685.3	-750.7	-65.4
Unclaimed Property	459.1	577.2	573.3	8.4	0.0	581.7	573.3	4.5	-3.9	-8.4
AK Retirement Management Board	132.2	134.4	36.3	98.1	95.9	134.4	132.2	0.0	-2.2	-2.2
Perm Fund Dividend Division	8,383.8	8,501.4	8,380.2	121.2	0.0	8,501.4	8,380.2	0.0	-121.2	-121.2
<b>Appropriation Total</b>	<b>32,116.2</b>	<b>30,273.4</b>	<b>15,379.0</b>	<b>13,676.4</b>	<b>13,163.8</b>	<b>29,055.4</b>	<b>28,542.8</b>	<b>-1,218.0</b>	<b>-1,730.6</b>	<b>-512.6</b>
Child Support Services										
Child Support Services	9,407.7	8,931.7	2,450.6	6,481.1	6,346.3	8,931.7	8,796.9	0.0	-134.8	-134.8
<b>Appropriation Total</b>	<b>9,407.7</b>	<b>8,931.7</b>	<b>2,450.6</b>	<b>6,481.1</b>	<b>6,346.3</b>	<b>8,931.7</b>	<b>8,796.9</b>	<b>0.0</b>	<b>-134.8</b>	<b>-134.8</b>
Administration and Support										
Commissioner's Office	230.4	234.4	63.4	171.7	167.4	235.1	230.8	0.7	-3.6	-4.3
Administrative Services	505.8	515.7	139.0	377.2	366.7	516.2	505.7	0.5	-10.0	-10.5
State Facilities Rent	342.0	342.0	94.0	248.0	248.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,203.2</b>	<b>1,092.1</b>	<b>296.4</b>	<b>796.9</b>	<b>782.1</b>	<b>1,093.3</b>	<b>1,078.5</b>	<b>1.2</b>	<b>-13.6</b>	<b>-14.8</b>
Mental Health Trust Authority										
Mental Health Trust Operations	500.0	500.0	500.0	0.0	0.0	500.0	500.0	0.0	0.0	0.0
Long Term Care Ombudsman	411.5	454.2	445.4	8.8	0.0	454.2	445.4	0.0	-8.8	-8.8
<b>Appropriation Total</b>	<b>911.5</b>	<b>954.2</b>	<b>945.4</b>	<b>8.8</b>	<b>0.0</b>	<b>954.2</b>	<b>945.4</b>	<b>0.0</b>	<b>-8.8</b>	<b>-8.8</b>
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0	-150.0	-150.0	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</b>	<b>-150.0</b>	<b>-150.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>43,638.6</b>	<b>41,251.4</b>	<b>18,921.4</b>	<b>20,963.2</b>	<b>20,292.2</b>	<b>39,884.6</b>	<b>39,213.6</b>	<b>-1,366.8</b>	<b>-2,037.8</b>	<b>-671.0</b>

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Funding Summary										
Unrestricted General (UGF)	33,831.4	30,882.0	8,690.8	20,824.4	20,292.2	29,515.2	28,983.0	-1,366.8	-1,899.0	-532.2
Designated General (DGF)	9,807.2	10,369.4	10,230.6	138.8	0.0	10,369.4	10,230.6	0.0	-138.8	-138.8

## 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 +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

**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.

**Hse HB2001 T (Hse HB2001 Total)** - The version of HB2001 passed by the House

**Sen HB2001 T (Senate HB2001 T)** - The version of HB2001 passed by the Senate.