

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate			
Taxation and Treasury												
Tax Division	17,126.4	15,260.2	14,690.8	14,375.4	14,375.4	-2,751.0	-16.1 %	-884.8	-5.8 %	-315.4	-2.1 %	0.0
Treasury Division	6,014.7	5,800.2	5,713.2	5,047.8	5,047.8	-966.9	-16.1 %	-752.4	-13.0 %	-665.4	-11.6 %	0.0
Unclaimed Property	459.1	577.2	577.2	573.3	573.3	114.2	24.9 %	-3.9	-0.7 %	-3.9	-0.7 %	0.0
AK Retirement Management Board	132.2	134.4	134.4	132.2	132.2	0.0		-2.2	-1.6 %	-2.2	-1.6 %	0.0
Perm Fund Dividend Division	8,383.8	8,501.4	8,501.4	8,380.2	8,380.2	-3.6		-121.2	-1.4 %	-121.2	-1.4 %	0.0
Appropriation Total	32,116.2	30,273.4	29,617.0	28,508.9	28,508.9	-3,607.3	-11.2 %	-1,764.5	-5.8 %	-1,108.1	-3.7 %	0.0
Child Support Services												
Child Support Services	9,407.7	8,931.7	8,931.7	8,796.9	8,796.9	-610.8	-6.5 %	-134.8	-1.5 %	-134.8	-1.5 %	0.0
Appropriation Total	9,407.7	8,931.7	8,931.7	8,796.9	8,796.9	-610.8	-6.5 %	-134.8	-1.5 %	-134.8	-1.5 %	0.0
Administration and Support												
Commissioner's Office	230.4	234.4	234.4	230.1	230.1	-0.3	-0.1 %	-4.3	-1.8 %	-4.3	-1.8 %	0.0
Administrative Services	505.8	515.7	515.7	505.2	505.2	-0.6	-0.1 %	-10.5	-2.0 %	-10.5	-2.0 %	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	1,077.3	1,077.3	-125.9	-10.5 %	-14.8	-1.4 %	-14.8	-1.4 %	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	454.2	454.2	445.4	445.4	33.9	8.2 %	-8.8	-1.9 %	-8.8	-1.9 %	0.0
Appropriation Total	911.5	954.2	954.2	945.4	945.4	33.9	3.7 %	-8.8	-0.9 %	-8.8	-0.9 %	0.0
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	-150.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %	0.0
Appropriation Total	0.0	0.0	0.0	-150.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %	0.0
Agency Total	43,638.6	41,251.4	40,595.0	39,178.5	39,178.5	-4,460.1	-10.2 %	-2,072.9	-5.0 %	-1,416.5	-3.5 %	0.0

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Funding Summary												
Unrestricted General (UGF)	33,831.4	30,882.0	30,225.6	28,947.9	28,947.9	-4,883.5	-14.4 %	-1,934.1	-6.3 %	-1,277.7	-4.2 %	0.0
Designated General (DGF)	9,807.2	10,369.4	10,369.4	10,230.6	10,230.6	423.4	4.3 %	-138.8	-1.3 %	-138.8	-1.3 %	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.

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

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.