

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Revenue

| Allocation | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | | | |
|--------------------------------|-----------------|------------------|------------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|-----------------|---------------|------------|
| Taxation and Treasury | | | | | | | | | | | | |
| Tax Division | 18,023.1 | 16,164.0 | 15,868.5 | 15,868.5 | 15,868.5 | -2,154.6 | -12.0 % | -295.5 | -1.8 % | 0.0 | 0.0 | |
| Treasury Division | 10,120.3 | 10,540.4 | 10,453.4 | 9,526.4 | 9,526.4 | -593.9 | -5.9 % | -1,014.0 | -9.6 % | -927.0 | -8.9 % | 0.0 |
| Unclaimed Property | 459.1 | 577.2 | 577.2 | 577.2 | 577.2 | 118.1 | 25.7 % | 0.0 | | 0.0 | | 0.0 |
| AK Retirement Management Board | 8,040.9 | 8,734.8 | 8,734.8 | 8,407.8 | 8,407.8 | 366.9 | 4.6 % | -327.0 | -3.7 % | -327.0 | -3.7 % | 0.0 |
| ARM Custody and Mgt Fees | 43,906.7 | 62,106.7 | 62,106.7 | 62,106.7 | 62,106.7 | 18,200.0 | 41.5 % | 0.0 | | 0.0 | | 0.0 |
| Perm Fund Dividend Division | 8,403.8 | 8,521.4 | 8,521.4 | 8,521.4 | 8,521.4 | 117.6 | 1.4 % | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 88,953.9 | 106,644.5 | 106,262.0 | 105,008.0 | 105,008.0 | 16,054.1 | 18.0 % | -1,636.5 | -1.5 % | -1,254.0 | -1.2 % | 0.0 |
| Child Support Services | | | | | | | | | | | | |
| Child Support Services | 28,542.1 | 28,321.0 | 28,321.0 | 28,321.0 | 28,321.0 | -221.1 | -0.8 % | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 28,542.1 | 28,321.0 | 28,321.0 | 28,321.0 | 28,321.0 | -221.1 | -0.8 % | 0.0 | | 0.0 | | 0.0 |
| Administration and Support | | | | | | | | | | | | |
| Commissioner's Office | 991.6 | 1,008.0 | 1,008.0 | 1,008.0 | 1,008.0 | 16.4 | 1.7 % | 0.0 | | 0.0 | | 0.0 |
| Administrative Services | 2,243.3 | 2,285.8 | 2,285.8 | 2,285.8 | 2,285.8 | 42.5 | 1.9 % | 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 | 2,625.0 | 150.0 | 150.0 | 150.0 | 150.0 | -2,475.0 | -94.3 % | 0.0 | | 0.0 | | 0.0 |
| Criminal Investigations Unit | 1,660.5 | 405.8 | 405.8 | 405.8 | 405.8 | -1,254.7 | -75.6 % | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 7,862.4 | 4,191.6 | 4,191.6 | 4,191.6 | 4,191.6 | -3,670.8 | -46.7 % | 0.0 | | 0.0 | | 0.0 |
| Mental Health Trust Authority | | | | | | | | | | | | |
| Mental Health Trust Operations | 3,956.7 | 3,998.2 | 3,998.2 | 3,998.2 | 3,998.2 | 41.5 | 1.0 % | 0.0 | | 0.0 | | 0.0 |
| Long Term Care Ombudsman | 826.8 | 856.6 | 856.6 | 856.6 | 856.6 | 29.8 | 3.6 % | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 4,783.5 | 4,854.8 | 4,854.8 | 4,854.8 | 4,854.8 | 71.3 | 1.5 % | 0.0 | | 0.0 | | 0.0 |
| Municipal Bond Bank Authority | | | | | | | | | | | | |
| AMBBA Operations | 845.8 | 899.7 | 899.7 | 899.7 | 899.7 | 53.9 | 6.4 % | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 845.8 | 899.7 | 899.7 | 899.7 | 899.7 | 53.9 | 6.4 % | 0.0 | | 0.0 | | 0.0 |
| Housing Finance Corporation | | | | | | | | | | | | |
| AHFC Operations | 93,682.3 | 94,524.9 | 94,524.9 | 93,496.3 | 93,496.3 | -186.0 | -0.2 % | -1,028.6 | -1.1 % | -1,028.6 | -1.1 % | 0.0 |
| Anc. State Office Building | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |

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|--------------------------------|------------------|------------------|------------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|-----------------|---------------|------------|
| Housing Finance Corporation | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | |
| AK Corp for Affordable Housing | 474.0 | 479.4 | 479.4 | 479.4 | 479.4 | 5.4 | 1.1 % | 0.0 | 0.0 | 0.0 | | |
| Appropriation Total | 94,256.3 | 95,104.3 | 95,104.3 | 94,075.7 | 94,075.7 | -180.6 | -0.2 % | -1,028.6 | -1.1 % | 0.0 | | |
| Permanent Fund Corporation | | | | | | | | | | | | |
| APFC Operations | 12,231.9 | 11,153.8 | 11,153.8 | 10,863.8 | 10,863.8 | -1,368.1 | -11.2 % | -290.0 | -2.6 % | 0.0 | | |
| Appropriation Total | 12,231.9 | 11,153.8 | 11,153.8 | 10,863.8 | 10,863.8 | -1,368.1 | -11.2 % | -290.0 | -2.6 % | 0.0 | | |
| APFC Investment Mgmt Fees | | | | | | | | | | | | |
| APFC Investment Mgmt Fees | 138,575.0 | 151,391.0 | 151,391.0 | 151,391.0 | 151,391.0 | 12,816.0 | 9.2 % | 0.0 | 0.0 | 0.0 | | |
| Appropriation Total | 138,575.0 | 151,391.0 | 151,391.0 | 151,391.0 | 151,391.0 | 12,816.0 | 9.2 % | 0.0 | 0.0 | 0.0 | | |
| Agency Unallocated Approp | | | | | | | | | | | | |
| Agency Unallocated Approp | 0.0 | 0.0 | 0.0 | -150.0 | -150.0 | -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 % | 0.0 | | |
| Agency Total | 376,050.9 | 402,560.7 | 402,178.2 | 399,455.6 | 399,455.6 | 23,404.7 | 6.2 % | -3,105.1 | -0.8 % | -2,722.6 | -0.7 % | 0.0 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 33,831.4 | 30,882.0 | 30,225.6 | 29,475.6 | 29,475.6 | -4,355.8 | -12.9 % | -1,406.4 | -4.6 % | -750.0 | -2.5 % | 0.0 |
| Designated General (DGF) | 9,807.2 | 10,369.4 | 10,369.4 | 10,369.4 | 10,369.4 | 562.2 | 5.7 % | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 254,827.9 | 283,178.7 | 283,452.6 | 281,480.0 | 281,480.0 | 26,652.1 | 10.5 % | -1,698.7 | -0.6 % | -1,972.6 | -0.7 % | 0.0 |
| Federal Receipts (Fed) | 77,584.4 | 78,130.6 | 78,130.6 | 78,130.6 | 78,130.6 | 546.2 | 0.7 % | 0.0 | 0.0 | 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.

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

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

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

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee