

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] 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	17,126.4	15,260.2	14,690.8	14,690.8	14,690.8	-2,435.6	-14.2 %	-569.4	-3.7 %	0.0	0.0	
Treasury Division	6,014.7	5,800.2	5,713.2	5,113.2	5,113.2	-901.5	-15.0 %	-687.0	-11.8 %	-600.0	-10.5 %	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	132.2	134.4	134.4	134.4	134.4	2.2	1.7 %	0.0		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	30,273.4	29,617.0	29,017.0	29,017.0	-3,099.2	-9.6 %	-1,256.4	-4.2 %	-600.0	-2.0 %	0.0
Child Support Services												
Child Support Services	9,407.7	8,931.7	8,931.7	8,931.7	8,931.7	-476.0	-5.1 %	0.0		0.0	0.0	
Appropriation Total	9,407.7	8,931.7	8,931.7	8,931.7	8,931.7	-476.0	-5.1 %	0.0		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	454.2	454.2	454.2	454.2	42.7	10.4 %	0.0		0.0	0.0	
Appropriation Total	911.5	954.2	954.2	954.2	954.2	42.7	4.7 %	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 %	-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	39,845.0	39,845.0	-3,793.6	-8.7 %	-1,406.4	-3.4 %	-750.0	-1.8 %	0.0

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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

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