

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
Taxation and Treasury													
Tax Division	18,023.1	16,164.0	15,868.5	15,868.5	15,545.9	-2,477.2	-13.7 %	-618.1	-3.8 %	-322.6	-2.0 %	-322.6	-2.0 %
Treasury Division	10,120.3	10,540.4	10,453.4	9,526.4	9,388.9	-731.4	-7.2 %	-1,151.5	-10.9 %	-1,064.5	-10.2 %	-137.5	-1.4 %
Unclaimed Property	459.1	577.2	577.2	577.2	573.3	114.2	24.9 %	-3.9	-0.7 %	-3.9	-0.7 %	-3.9	-0.7 %
AK Retirement Management Board	8,040.9	8,734.8	8,734.8	8,407.8	8,340.9	300.0	3.7 %	-393.9	-4.5 %	-393.9	-4.5 %	-66.9	-0.8 %
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	8,400.2	-3.6		-121.2	-1.4 %	-121.2	-1.4 %	-121.2	-1.4 %
Appropriation Total	88,953.9	106,644.5	106,262.0	105,008.0	104,355.9	15,402.0	17.3 %	-2,288.6	-2.1 %	-1,906.1	-1.8 %	-652.1	-0.6 %
Child Support Services													
Child Support Services	28,542.1	28,321.0	28,321.0	28,321.0	27,924.3	-617.8	-2.2 %	-396.7	-1.4 %	-396.7	-1.4 %	-396.7	-1.4 %
Appropriation Total	28,542.1	28,321.0	28,321.0	28,321.0	27,924.3	-617.8	-2.2 %	-396.7	-1.4 %	-396.7	-1.4 %	-396.7	-1.4 %
Administration and Support													
Commissioner's Office	991.6	1,008.0	1,008.0	1,008.0	990.2	-1.4	-0.1 %	-17.8	-1.8 %	-17.8	-1.8 %	-17.8	-1.8 %
Administrative Services	2,243.3	2,285.8	2,285.8	2,285.8	2,240.9	-2.4	-0.1 %	-44.9	-2.0 %	-44.9	-2.0 %	-44.9	-2.0 %
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	375.1	-1,285.4	-77.4 %	-30.7	-7.6 %	-30.7	-7.6 %	-30.7	-7.6 %
Appropriation Total	7,862.4	4,191.6	4,191.6	4,191.6	4,098.2	-3,764.2	-47.9 %	-93.4	-2.2 %	-93.4	-2.2 %	-93.4	-2.2 %
Mental Health Trust Authority													
Mental Health Trust Operations	3,956.7	3,998.2	3,998.2	3,998.2	3,948.2	-8.5	-0.2 %	-50.0	-1.3 %	-50.0	-1.3 %	-50.0	-1.3 %
Long Term Care Ombudsman	826.8	856.6	856.6	856.6	841.7	14.9	1.8 %	-14.9	-1.7 %	-14.9	-1.7 %	-14.9	-1.7 %
Appropriation Total	4,783.5	4,854.8	4,854.8	4,854.8	4,789.9	6.4	0.1 %	-64.9	-1.3 %	-64.9	-1.3 %	-64.9	-1.3 %
Municipal Bond Bank Authority													
AMBBA Operations	845.8	899.7	899.7	899.7	895.7	49.9	5.9 %	-4.0	-0.4 %	-4.0	-0.4 %	-4.0	-0.4 %
Appropriation Total	845.8	899.7	899.7	899.7	895.7	49.9	5.9 %	-4.0	-0.4 %	-4.0	-0.4 %	-4.0	-0.4 %
Housing Finance Corporation													
AHFC Operations	93,682.3	94,524.9	94,524.9	93,496.3	92,559.3	-1,123.0	-1.2 %	-1,965.6	-2.1 %	-1,965.6	-2.1 %	-937.0	-1.0 %
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	473.4	-0.6 -0.1 %	-6.0 -1.3 %	-6.0 -1.3 %	-6.0 -1.3 %
Appropriation Total	94,256.3	95,104.3	95,104.3	94,075.7	93,132.7	-1,123.6 -1.2 %	-1,971.6 -2.1 %	-1,971.6 -2.1 %	-943.0 -1.0 %
Permanent Fund Corporation									
APFC Operations	12,231.9	11,153.8	11,153.8	10,863.8	10,699.8	-1,532.1 -12.5 %	-454.0 -4.1 %	-454.0 -4.1 %	-164.0 -1.5 %
Appropriation Total	12,231.9	11,153.8	11,153.8	10,863.8	10,699.8	-1,532.1 -12.5 %	-454.0 -4.1 %	-454.0 -4.1 %	-164.0 -1.5 %
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 %	-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	376,050.9	402,560.7	402,178.2	399,455.6	397,137.5	21,086.6 5.6 %	-5,423.2 -1.3 %	-5,040.7 -1.3 %	-2,318.1 -0.6 %
Funding Summary									
Unrestricted General (UGF)	33,831.4	30,882.0	30,225.6	29,475.6	28,947.9	-4,883.5 -14.4 %	-1,934.1 -6.3 %	-1,277.7 -4.2 %	-527.7 -1.8 %
Designated General (DGF)	9,807.2	10,369.4	10,369.4	10,369.4	10,230.6	423.4 4.3 %	-138.8 -1.3 %	-138.8 -1.3 %	-138.8 -1.3 %
Other State Funds (Other)	254,827.9	283,178.7	283,452.6	281,480.0	280,420.5	25,592.6 10.0 %	-2,758.2 -1.0 %	-3,032.1 -1.1 %	-1,059.5 -0.4 %
Federal Receipts (Fed)	77,584.4	78,130.6	78,130.6	78,130.6	77,538.5	-45.9 -0.1 %	-592.1 -0.8 %	-592.1 -0.8 %	-592.1 -0.8 %

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 +) -

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

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

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