

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 17,126.4 | 15,260.2 | 14,690.8 | 14,690.8 | 14,375.4 | -2,751.0 | -16.1 % | -884.8 | -5.8 % | -315.4 | -2.1 % | -315.4 | -2.1 % |
| Treasury Division | 6,014.7 | 5,800.2 | 5,713.2 | 5,113.2 | 5,047.8 | -966.9 | -16.1 % | -752.4 | -13.0 % | -665.4 | -11.6 % | -65.4 | -1.3 % |
| 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 | 132.2 | 134.4 | 134.4 | 134.4 | 132.2 | 0.0 | | -2.2 | -1.6 % | -2.2 | -1.6 % | -2.2 | -1.6 % |
| Perm Fund Dividend Division | 8,383.8 | 8,501.4 | 8,501.4 | 8,501.4 | 8,380.2 | -3.6 | | -121.2 | -1.4 % | -121.2 | -1.4 % | -121.2 | -1.4 % |
| Appropriation Total | 32,116.2 | 30,273.4 | 29,617.0 | 29,017.0 | 28,508.9 | -3,607.3 | -11.2 % | -1,764.5 | -5.8 % | -1,108.1 | -3.7 % | -508.1 | -1.8 % |
| Child Support Services | | | | | | | | | | | | | |
| Child Support Services | 9,407.7 | 8,931.7 | 8,931.7 | 8,931.7 | 8,796.9 | -610.8 | -6.5 % | -134.8 | -1.5 % | -134.8 | -1.5 % | -134.8 | -1.5 % |
| Appropriation Total | 9,407.7 | 8,931.7 | 8,931.7 | 8,931.7 | 8,796.9 | -610.8 | -6.5 % | -134.8 | -1.5 % | -134.8 | -1.5 % | -134.8 | -1.5 % |
| Administration and Support | | | | | | | | | | | | | |
| Commissioner's Office | 230.4 | 234.4 | 234.4 | 234.4 | 230.1 | -0.3 | -0.1 % | -4.3 | -1.8 % | -4.3 | -1.8 % | -4.3 | -1.8 % |
| Administrative Services | 505.8 | 515.7 | 515.7 | 515.7 | 505.2 | -0.6 | -0.1 % | -10.5 | -2.0 % | -10.5 | -2.0 % | -10.5 | -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 | 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 | 1,077.3 | -125.9 | -10.5 % | -14.8 | -1.4 % | -14.8 | -1.4 % | -14.8 | -1.4 % |
| 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 | 445.4 | 33.9 | 8.2 % | -8.8 | -1.9 % | -8.8 | -1.9 % | -8.8 | -1.9 % |
| Appropriation Total | 911.5 | 954.2 | 954.2 | 954.2 | 945.4 | 33.9 | 3.7 % | -8.8 | -0.9 % | -8.8 | -0.9 % | -8.8 | -0.9 % |
| 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 | 39,178.5 | -4,460.1 | -10.2 % | -2,072.9 | -5.0 % | -1,416.5 | -3.5 % | -666.5 | -1.7 % |

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|----------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|----------|--------|--------|--------|
| 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 % |

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.