

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Taxation and Treasury							
Tax Division	16,371.9	13,653.3	3,901.6	9,751.7	13,653.3	-2,718.6 -16.6 %	0.0
Treasury Division	5,576.1	4,572.7	1,256.5	3,316.2	4,572.7	-1,003.4 -18.0 %	0.0
Unclaimed Property	274.8	0.0	0.0	0.0	0.0	-274.8 -100.0 %	0.0
AK Retirement Management Board	132.2	132.2	36.3	95.9	132.2	0.0	0.0
Appropriation Total	22,355.0	18,358.2	5,194.4	13,163.8	18,358.2	-3,996.8 -17.9 %	0.0
Child Support Services							
Child Support Services	9,361.7	8,750.9	2,404.6	6,346.3	8,750.9	-610.8 -6.5 %	0.0
Appropriation Total	9,361.7	8,750.9	2,404.6	6,346.3	8,750.9	-610.8 -6.5 %	0.0
Administration and Support							
Commissioner's Office	230.4	230.8	63.4	167.4	230.8	0.4 0.2 %	0.0
Administrative Services	505.8	505.7	139.0	366.7	505.7	-0.1	0.0
State Facilities Rent	342.0	342.0	94.0	248.0	342.0	0.0	0.0
Natural Gas Commercialization	125.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0
Appropriation Total	1,203.2	1,078.5	296.4	782.1	1,078.5	-124.7 -10.4 %	0.0
Mental Health Trust Authority							
Mental Health Trust Operations	500.0	500.0	500.0	0.0	500.0	0.0	0.0
Long Term Care Ombudsman	411.5	445.4	445.4	0.0	445.4	33.9 8.2 %	0.0
Appropriation Total	911.5	945.4	945.4	0.0	945.4	33.9 3.7 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	-150.0	-150.0	0.0	-150.0	-150.0 <-999 %	0.0
Appropriation Total	0.0	-150.0	-150.0	0.0	-150.0	-150.0 <-999 %	0.0
Agency Total	33,831.4	28,983.0	8,690.8	20,292.2	28,983.0	-4,848.4 -14.3 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Funding Summary							
Unrestricted General (UGF)	33,831.4	28,983.0	8,690.8	20,292.2	28,983.0	-4,848.4 -14.3 %	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.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -