

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Taxation and Treasury									
Tax Division	17,126.4	15,260.2	4,655.9	9,751.7	10,067.1	14,723.0	-2,403.4 -14.0 %	-537.2 -3.5 %	315.4 3.2 %
Treasury Division	6,014.7	5,800.2	1,733.3	3,316.2	3,381.6	5,114.9	-899.8 -15.0 %	-685.3 -11.8 %	65.4 2.0 %
Unclaimed Property	459.1	577.2	573.3	0.0	8.4	581.7	122.6 26.7 %	4.5 0.8 %	8.4 >999 %
AK Retirement Management Board	132.2	134.4	36.3	95.9	98.1	134.4	2.2 1.7 %	0.0	2.2 2.3 %
Perm Fund Dividend Division	8,383.8	8,501.4	8,380.2	0.0	121.2	8,501.4	117.6 1.4 %	0.0	121.2 >999 %
Appropriation Total	32,116.2	30,273.4	15,379.0	13,163.8	13,676.4	29,055.4	-3,060.8 -9.5 %	-1,218.0 -4.0 %	512.6 3.9 %
Child Support Services									
Child Support Services	9,407.7	8,931.7	2,450.6	6,346.3	6,481.1	8,931.7	-476.0 -5.1 %	0.0	134.8 2.1 %
Appropriation Total	9,407.7	8,931.7	2,450.6	6,346.3	6,481.1	8,931.7	-476.0 -5.1 %	0.0	134.8 2.1 %
Administration and Support									
Commissioner's Office	230.4	234.4	63.4	167.4	171.7	235.1	4.7 2.0 %	0.7 0.3 %	4.3 2.6 %
Administrative Services	505.8	515.7	139.0	366.7	377.2	516.2	10.4 2.1 %	0.5 0.1 %	10.5 2.9 %
State Facilities Rent	342.0	342.0	94.0	248.0	248.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
Appropriation Total	1,203.2	1,092.1	296.4	782.1	796.9	1,093.3	-109.9 -9.1 %	1.2 0.1 %	14.8 1.9 %
Mental Health Trust Authority									
Mental Health Trust Operations	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Long Term Care Ombudsman	411.5	454.2	445.4	0.0	8.8	454.2	42.7 10.4 %	0.0	8.8 >999 %
Appropriation Total	911.5	954.2	945.4	0.0	8.8	954.2	42.7 4.7 %	0.0	8.8 >999 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
Appropriation Total	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
Agency Total	43,638.6	41,251.4	18,921.4	20,292.2	20,963.2	39,884.6	-3,754.0 -8.6 %	-1,366.8 -3.3 %	671.0 3.3 %

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Funding Summary									
Unrestricted General (UGF)	33,831.4	30,882.0	8,690.8	20,292.2	20,824.4	29,515.2	-4,316.2 -12.8 %	-1,366.8 -4.4 %	532.2 2.6 %
Designated General (DGF)	9,807.2	10,369.4	10,230.6	0.0	138.8	10,369.4	562.2 5.7 %	0.0	138.8 >999 %

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 +) -

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.