

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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| Numbers and Language Fund Groups: Unrestricted General |
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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 | 16,371.9 | 14,494.7 | 3,901.6 | 9,751.7 | 10,055.9 | 13,957.5 | -2,414.4 -14.7 % | -537.2 -3.7 % | 304.2 3.1 % |
| Treasury Division | 5,576.1 | 5,320.9 | 1,256.5 | 3,316.2 | 3,379.1 | 4,635.6 | -940.5 -16.9 % | -685.3 -12.9 % | 62.9 1.9 % |
| Unclaimed Property | 274.8 | 0.0 | 0.0 | 0.0 | 4.5 | 4.5 | -270.3 -98.4 % | 4.5 >999 % | 4.5 >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 % |
| Appropriation Total | 22,355.0 | 19,950.0 | 5,194.4 | 13,163.8 | 13,537.6 | 18,732.0 | -3,623.0 -16.2 % | -1,218.0 -6.1 % | 373.8 2.8 % |
| Child Support Services | | | | | | | | | |
| Child Support Services | 9,361.7 | 8,885.7 | 2,404.6 | 6,346.3 | 6,481.1 | 8,885.7 | -476.0 -5.1 % | 0.0 | 134.8 2.1 % |
| Appropriation Total | 9,361.7 | 8,885.7 | 2,404.6 | 6,346.3 | 6,481.1 | 8,885.7 | -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 | 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 % |
| 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 % |

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.