

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] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
Taxation and Treasury														
Tax Division	17,126.4	15,260.2	14,690.8	14,375.4	14,407.6	-2,718.8	-15.9 %	-852.6	-5.6 %	-283.2	-1.9 %	32.2	0.2 %	0.0
Treasury Division	6,014.7	5,800.2	5,713.2	5,047.8	5,049.5	-965.2	-16.0 %	-750.7	-12.9 %	-663.7	-11.6 %	1.7		0.0
Unclaimed Property	459.1	577.2	577.2	573.3	573.3	114.2	24.9 %	-3.9	-0.7 %	-3.9	-0.7 %	0.0		0.0
AK Retirement Management Board	132.2	134.4	134.4	132.2	132.2	0.0		-2.2	-1.6 %	-2.2	-1.6 %	0.0		0.0
Perm Fund Dividend Division	8,383.8	8,501.4	8,501.4	8,380.2	8,380.2	-3.6		-121.2	-1.4 %	-121.2	-1.4 %	0.0		0.0
Appropriation Total	32,116.2	30,273.4	29,617.0	28,508.9	28,542.8	-3,573.4	-11.1 %	-1,730.6	-5.7 %	-1,074.2	-3.6 %	33.9	0.1 %	0.0
Child Support Services														
Child Support Services	9,407.7	8,931.7	8,931.7	8,796.9	8,796.9	-610.8	-6.5 %	-134.8	-1.5 %	-134.8	-1.5 %	0.0		0.0
Appropriation Total	9,407.7	8,931.7	8,931.7	8,796.9	8,796.9	-610.8	-6.5 %	-134.8	-1.5 %	-134.8	-1.5 %	0.0		0.0
Administration and Support														
Commissioner's Office	230.4	234.4	234.4	230.1	230.8	0.4	0.2 %	-3.6	-1.5 %	-3.6	-1.5 %	0.7	0.3 %	0.0
Administrative Services	505.8	515.7	515.7	505.2	505.7	-0.1		-10.0	-1.9 %	-10.0	-1.9 %	0.5	0.1 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		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		0.0
Appropriation Total	1,203.2	1,092.1	1,092.1	1,077.3	1,078.5	-124.7	-10.4 %	-13.6	-1.2 %	-13.6	-1.2 %	1.2	0.1 %	0.0
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		0.0
Long Term Care Ombudsman	411.5	454.2	454.2	445.4	445.4	33.9	8.2 %	-8.8	-1.9 %	-8.8	-1.9 %	0.0		0.0
Appropriation Total	911.5	954.2	954.2	945.4	945.4	33.9	3.7 %	-8.8	-0.9 %	-8.8	-0.9 %	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		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		0.0
Agency Total	43,638.6	41,251.4	40,595.0	39,178.5	39,213.6	-4,425.0	-10.1 %	-2,037.8	-4.9 %	-1,381.4	-3.4 %	35.1	0.1 %	0.0

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Funding Summary														
Unrestricted General (UGF)	33,831.4	30,882.0	30,225.6	28,947.9	28,983.0	-4,848.4	-14.3 %	-1,899.0	-6.1 %	-1,242.6	-4.1 %	35.1	0.1 %	0.0
Designated General (DGF)	9,807.2	10,369.4	10,369.4	10,230.6	10,230.6	423.4	4.3 %	-138.8	-1.3 %	-138.8	-1.3 %	0.0		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.

16GovAmd+ (16Governor's Amended +) -

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

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

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.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.