

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Taxation and Treasury									
Tax Division	15,494.9	15,500.2	16,151.4	16,178.4	14.8	100.0	683.5 4.4 %	678.2 4.4 %	27.0 0.2 %
Treasury Division	5,723.5	5,729.7	5,925.6	5,925.6	103.5	350.0	202.1 3.5 %	195.9 3.4 %	0.0
Unclaimed Property	453.6	453.6	457.5	457.5	0.0	0.0	3.9 0.9 %	3.9 0.9 %	0.0
AK Retirement Management Board	381.6	381.6	381.6	381.6	0.0	0.0	0.0	0.0	0.0
Perm Fund Dividend Division	8,358.1	8,358.8	8,421.0	8,421.0	7.8	0.0	62.9 0.8 %	62.2 0.7 %	0.0
Appropriation Total	30,411.7	30,423.9	31,337.1	31,364.1	126.1	450.0	952.4 3.1 %	940.2 3.1 %	27.0 0.1 %
Child Support Services									
Child Support Services	9,432.4	9,432.9	9,501.7	9,466.7	1.0	0.0	34.3 0.4 %	33.8 0.4 %	-35.0 -0.4 %
Appropriation Total	9,432.4	9,432.9	9,501.7	9,466.7	1.0	0.0	34.3 0.4 %	33.8 0.4 %	-35.0 -0.4 %
Administration and Support									
Commissioner's Office	216.3	217.2	217.4	217.4	3.3	34.6	1.1 0.5 %	0.2 0.1 %	0.0
Administrative Services	409.3	409.5	526.5	526.5	2.4	0.0	117.2 28.6 %	117.0 28.6 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0	0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	0.0	0.0	-688.8 -84.6 %	0.0	0.0
Criminal Investigations Unit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,781.4	1,093.7	1,210.9	1,210.9	5.7	34.6	-570.5 -32.0 %	117.2 10.7 %	0.0
Mental Health Trust Authority									
Long Term Care Ombudsman	298.8	300.0	408.3	408.3	2.6	0.0	109.5 36.6 %	108.3 36.1 %	0.0
Appropriation Total	298.8	300.0	408.3	408.3	2.6	0.0	109.5 36.6 %	108.3 36.1 %	0.0
Agency Total	41,924.3	41,250.5	42,458.0	42,450.0	135.4	484.6	525.7 1.3 %	1,199.5 2.9 %	-8.0
Funding Summary									
Unrestricted General (UGF)	32,309.2	31,634.5	32,690.6	32,682.6	123.3	484.6	373.4 1.2 %	1,048.1 3.3 %	-8.0
Designated General (DGF)	9,615.1	9,616.0	9,767.4	9,767.4	12.1	0.0	152.3 1.6 %	151.4 1.6 %	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 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 or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.