

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget	
Taxation and Treasury												
Tax Division	17,132.5	16,769.8	16,745.2	1,286.7	0.0	18,031.9	899.4	5.2 %	1,262.1	7.5 %	1,286.7	7.7 %
Treasury Division	10,893.0	10,123.1	10,123.1	0.0	0.0	10,123.1	-769.9	-7.1 %	0.0		0.0	
Unclaimed Property	459.5	459.7	459.7	0.0	0.0	459.7	0.2		0.0		0.0	
AK Retirement Management Board	8,261.0	8,041.2	8,041.2	0.0	0.0	8,041.2	-219.8	-2.7 %	0.0		0.0	
ARM Custody and Mgt Fees	43,906.7	43,906.7	43,906.7	0.0	0.0	43,906.7	0.0		0.0		0.0	
Perm Fund Dividend Division	8,501.5	8,403.8	8,403.8	0.0	0.0	8,403.8	-97.7	-1.1 %	0.0		0.0	
Appropriation Total	89,154.2	87,704.3	87,679.7	1,286.7	0.0	88,966.4	-187.8	-0.2 %	1,262.1	1.4 %	1,286.7	1.5 %
Child Support Services												
Child Support Services	28,711.9	28,543.9	28,543.9	0.0	0.0	28,543.9	-168.0	-0.6 %	0.0		0.0	
Appropriation Total	28,711.9	28,543.9	28,543.9	0.0	0.0	28,543.9	-168.0	-0.6 %	0.0		0.0	
Administration and Support												
Commissioner's Office	1,014.3	967.9	992.5	0.0	0.0	992.5	-21.8	-2.1 %	24.6	2.5 %	0.0	
Administrative Services	2,268.1	2,243.8	2,243.8	0.0	0.0	2,243.8	-24.3	-1.1 %	0.0		0.0	
State Facilities Rent	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	125.0	125.0	125.0	2,500.0	0.0	2,625.0	2,500.0	>999 %	2,500.0	>999 %	2,500.0	>999 %
Criminal Investigations Unit	1,665.3	1,660.5	1,660.5	0.0	0.0	1,660.5	-4.8	-0.3 %	0.0		0.0	
Appropriation Total	5,414.7	5,339.2	5,363.8	2,500.0	0.0	7,863.8	2,449.1	45.2 %	2,524.6	47.3 %	2,500.0	46.6 %
Mental Health Trust Authority												
Mental Health Trust Operations	3,395.8	3,406.8	3,956.7	0.0	0.0	3,956.7	560.9	16.5 %	549.9	16.1 %	0.0	
Long Term Care Ombudsman	834.4	827.8	827.8	0.0	0.0	827.8	-6.6	-0.8 %	0.0		0.0	
Appropriation Total	4,230.2	4,234.6	4,784.5	0.0	0.0	4,784.5	554.3	13.1 %	549.9	13.0 %	0.0	
Municipal Bond Bank Authority												
AMBBA Operations	845.2	845.8	845.8	0.0	0.0	845.8	0.6	0.1 %	0.0		0.0	
Appropriation Total	845.2	845.8	845.8	0.0	0.0	845.8	0.6	0.1 %	0.0		0.0	
Housing Finance Corporation												
AHFC Operations	93,391.5	93,940.5	93,682.3	0.0	0.0	93,682.3	290.8	0.3 %	-258.2	-0.3 %	0.0	
Anc. State Office Building	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	

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Housing Finance Corporation												
(continued)												
AK Corp for Affordable Housing	472.0	474.0	474.0	0.0	0.0	474.0	2.0	0.4 %	0.0	0.0		
Appropriation Total	93,963.5	94,514.5	94,256.3	0.0	0.0	94,256.3	292.8	0.3 %	-258.2	-0.3 %	0.0	
Permanent Fund Corporation												
APFC Operations	12,195.2	12,231.9	12,231.9	0.0	0.0	12,231.9	36.7	0.3 %	0.0	0.0		
Appropriation Total	12,195.2	12,231.9	12,231.9	0.0	0.0	12,231.9	36.7	0.3 %	0.0	0.0		
APFC Custody & Management Fees												
APFC Custody and Mgt Fees	114,800.0	138,575.0	138,575.0	0.0	0.0	138,575.0	23,775.0	20.7 %	0.0	0.0		
Appropriation Total	114,800.0	138,575.0	138,575.0	0.0	0.0	138,575.0	23,775.0	20.7 %	0.0	0.0		
Agency Unallocated Reduction												
Agency Unallocated Reduction	0.0	0.0	-16.7	0.0	0.0	-16.7	-16.7	<-999 %	-16.7	<-999 %	0.0	
Appropriation Total	0.0	0.0	-16.7	0.0	0.0	-16.7	-16.7	<-999 %	-16.7	<-999 %	0.0	
Agency Total	349,314.9	371,989.2	372,264.2	3,786.7	0.0	376,050.9	26,736.0	7.7 %	4,061.7	1.1 %	3,786.7	1.0 %
Funding Summary												
Unrestricted General (UGF)	33,436.1	32,265.0	32,681.4	1,150.0	0.0	33,831.4	395.3	1.2 %	1,566.4	4.9 %	1,150.0	3.5 %
Designated General (DGF)	9,838.1	9,740.3	9,807.2	0.0	0.0	9,807.2	-30.9	-0.3 %	66.9	0.7 %	0.0	
Other State Funds (Other)	228,498.4	252,141.3	252,191.2	2,636.7	0.0	254,827.9	26,329.5	11.5 %	2,686.6	1.1 %	2,636.7	1.0 %
Federal Receipts (Fed)	77,542.3	77,842.6	77,584.4	0.0	0.0	77,584.4	42.1	0.1 %	-258.2	-0.3 %	0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+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'sAmendments).

ConfComm (FY15 Conference Committee) - The FY2015 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 FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.