

## 2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>New Leg (All)</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 15Budget</u>			
Taxation and Treasury												
Tax Division	16,374.9	16,009.8	15,985.2	1,150.0	0.0	17,135.2	760.3	4.6 %	1,125.4	7.0 %	1,150.0	7.2 %
Treasury Division	6,383.6	6,017.5	6,017.5	0.0	0.0	6,017.5	-366.1	-5.7 %	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	381.6	132.5	132.5	0.0	0.0	132.5	-249.1	-65.3 %	0.0		0.0	
Perm Fund Dividend Division	8,481.5	8,383.8	8,383.8	0.0	0.0	8,383.8	-97.7	-1.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>32,081.1</b>	<b>31,003.3</b>	<b>30,978.7</b>	<b>1,150.0</b>	<b>0.0</b>	<b>32,128.7</b>	<b>47.6</b>	<b>0.1 %</b>	<b>1,125.4</b>	<b>3.6 %</b>	<b>1,150.0</b>	<b>3.7 %</b>
Child Support Services												
Child Support Services	9,528.4	9,409.5	9,409.5	0.0	0.0	9,409.5	-118.9	-1.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>9,528.4</b>	<b>9,409.5</b>	<b>9,409.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,409.5</b>	<b>-118.9</b>	<b>-1.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Administration and Support												
Commissioner's Office	255.6	206.7	231.3	0.0	0.0	231.3	-24.3	-9.5 %	24.6	11.9 %	0.0	
Administrative Services	531.2	506.3	506.3	0.0	0.0	506.3	-24.9	-4.7 %	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	0.0	0.0	125.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,253.8</b>	<b>1,180.0</b>	<b>1,204.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,204.6</b>	<b>-49.2</b>	<b>-3.9 %</b>	<b>24.6</b>	<b>2.1 %</b>	<b>0.0</b>	
Mental Health Trust Authority												
Mental Health Trust Operations	0.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	0.0	
Long Term Care Ombudsman	410.9	412.5	412.5	0.0	0.0	412.5	1.6	0.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>410.9</b>	<b>412.5</b>	<b>912.5</b>	<b>0.0</b>	<b>0.0</b>	<b>912.5</b>	<b>501.6</b>	<b>122.1 %</b>	<b>500.0</b>	<b>121.2 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-16.7</b>	<b>-16.7</b>	<b>&lt;-999 %</b>	<b>-16.7</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>43,274.2</b>	<b>42,005.3</b>	<b>42,488.6</b>	<b>1,150.0</b>	<b>0.0</b>	<b>43,638.6</b>	<b>364.4</b>	<b>0.8 %</b>	<b>1,633.3</b>	<b>3.9 %</b>	<b>1,150.0</b>	<b>2.7 %</b>

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Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget	
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	

## 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.