

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm				
Taxation and Treasury													
Tax Division	16,374.9	16,009.8	15,985.2	15,985.2	15,985.2	-389.7	-2.4 %	-24.6	-0.2 %	0.0	0.0		
Treasury Division	6,383.6	6,017.5	6,017.5	6,017.5	6,017.5	-366.1	-5.7 %	0.0		0.0	0.0		
Unclaimed Property	459.5	459.7	459.7	459.7	459.7	0.2		0.0		0.0	0.0		
AK Retirement Management Board	381.6	132.5	132.5	132.5	132.5	-249.1	-65.3 %	0.0		0.0	0.0		
Perm Fund Dividend Division	8,481.5	8,383.8	8,383.8	8,383.8	8,383.8	-97.7	-1.2 %	0.0		0.0	0.0		
Appropriation Total	32,081.1	31,003.3	30,978.7	30,978.7	30,978.7	-1,102.4	-3.4 %	-24.6	-0.1 %	0.0	0.0		
Child Support Services													
Child Support Services	9,528.4	9,409.5	9,409.5	9,409.5	9,409.5	-118.9	-1.2 %	0.0		0.0	0.0		
Appropriation Total	9,528.4	9,409.5	9,409.5	9,409.5	9,409.5	-118.9	-1.2 %	0.0		0.0	0.0		
Administration and Support													
Commissioner's Office	255.6	206.7	231.3	231.3	231.3	-24.3	-9.5 %	24.6	11.9 %	0.0	0.0		
Administrative Services	531.2	506.3	506.3	506.3	506.3	-24.9	-4.7 %	0.0		0.0	0.0		
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	0.0		
Natural Gas Commercialization	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0	0.0		
Appropriation Total	1,253.8	1,180.0	1,204.6	1,204.6	1,204.6	-49.2	-3.9 %	24.6	2.1 %	0.0	0.0		
Mental Health Trust Authority													
Mental Health Trust Operations	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %	0.0	
Long Term Care Ombudsman	410.9	412.5	412.5	412.5	412.5	1.6	0.4 %	0.0		0.0	0.0		
Appropriation Total	410.9	412.5	412.5	912.5	912.5	501.6	122.1 %	500.0	121.2 %	500.0	121.2 %	0.0	
Agency Unallocated Reduction													
Agency Unallocated Reduction	0.0	0.0	0.0	-33.5	-16.7	-16.7	<-999 %	-16.7	<-999 %	-16.7	<-999 %	16.8	-50.1 %
Appropriation Total	0.0	0.0	0.0	-33.5	-16.7	-16.7	<-999 %	-16.7	<-999 %	-16.7	<-999 %	16.8	-50.1 %
Agency Total	43,274.2	42,005.3	42,005.3	42,471.8	42,488.6	-785.6	-1.8 %	483.3	1.2 %	483.3	1.2 %	16.8	

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Funding Summary													
Unrestricted General (UGF)	33,436.1	32,265.0	32,236.4	32,664.6	32,681.4	-754.7	-2.3 %	416.4	1.3 %	445.0	1.4 %	16.8	0.1 %
Designated General (DGF)	9,838.1	9,740.3	9,768.9	9,807.2	9,807.2	-30.9	-0.3 %	66.9	0.7 %	38.3	0.4 %	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's Amendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

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.