

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

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>		
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 %
Treasury Division	10,893.0	10,123.1	10,123.1	0.0	0.0	10,123.1	-769.9	-7.1 %	0.0	
Unclaimed Property	459.5	459.7	459.7	0.0	0.0	459.7	0.2		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	
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	
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	
<b>Appropriation Total</b>	<b>89,154.2</b>	<b>87,704.3</b>	<b>87,679.7</b>	<b>1,286.7</b>	<b>0.0</b>	<b>88,966.4</b>	<b>-187.8</b>	<b>-0.2 %</b>	<b>1,262.1</b>	<b>1.4 %</b>
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	
<b>Appropriation Total</b>	<b>28,711.9</b>	<b>28,543.9</b>	<b>28,543.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28,543.9</b>	<b>-168.0</b>	<b>-0.6 %</b>	<b>0.0</b>	
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 %
Administrative Services	2,268.1	2,243.8	2,243.8	0.0	0.0	2,243.8	-24.3	-1.1 %	0.0	
State Facilities Rent	342.0	342.0	342.0	0.0	0.0	342.0	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 %
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	
<b>Appropriation Total</b>	<b>5,414.7</b>	<b>5,339.2</b>	<b>5,363.8</b>	<b>2,500.0</b>	<b>0.0</b>	<b>7,863.8</b>	<b>2,449.1</b>	<b>45.2 %</b>	<b>2,524.6</b>	<b>47.3 %</b>
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 %
Long Term Care Ombudsman	834.4	827.8	827.8	0.0	0.0	827.8	-6.6	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>4,230.2</b>	<b>4,234.6</b>	<b>4,784.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,784.5</b>	<b>554.3</b>	<b>13.1 %</b>	<b>549.9</b>	<b>13.0 %</b>
Municipal Bond Bank Authority										
AMBBA Operations	845.2	845.8	845.8	0.0	0.0	845.8	0.6	0.1 %	0.0	
<b>Appropriation Total</b>	<b>845.2</b>	<b>845.8</b>	<b>845.8</b>	<b>0.0</b>	<b>0.0</b>	<b>845.8</b>	<b>0.6</b>	<b>0.1 %</b>	<b>0.0</b>	
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 %
Anc. State Office Building	100.0	100.0	100.0	0.0	0.0	100.0	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	
<b>Appropriation Total</b>	<b>93,963.5</b>	<b>94,514.5</b>	<b>94,256.3</b>	<b>0.0</b>	<b>0.0</b>	<b>94,256.3</b>	<b>292.8</b>	<b>0.3 %</b>	<b>-258.2</b>	<b>-0.3 %</b>
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	
<b>Appropriation Total</b>	<b>12,195.2</b>	<b>12,231.9</b>	<b>12,231.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,231.9</b>	<b>36.7</b>	<b>0.3 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>114,800.0</b>	<b>138,575.0</b>	<b>138,575.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138,575.0</b>	<b>23,775.0</b>	<b>20.7 %</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 %
<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>Agency Total</b>	<b>349,314.9</b>	<b>371,989.2</b>	<b>372,264.2</b>	<b>3,786.7</b>	<b>0.0</b>	<b>376,050.9</b>	<b>26,736.0</b>	<b>7.7 %</b>	<b>4,061.7</b>	<b>1.1 %</b>
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 %
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 %
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 %
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 %

## 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).

**Enacted (FY15 Enacted)** - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**Bills (FY15 Bills)** - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**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.