

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Revenue

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	14MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Taxation and Treasury												
Tax Division	15,840.9	16,949.4	17,132.5	17,132.5	17,033.1	16,769.8	928.9	5.9 %	-362.7	-2.1 %	-263.3	-1.5 %
Treasury Division	9,208.5	10,116.2	10,893.0	10,893.0	10,149.1	10,123.1	914.6	9.9 %	-769.9	-7.1 %	-26.0	-0.3 %
Unclaimed Property	448.7	457.5	459.5	459.5	459.7	459.7	11.0	2.5 %	0.2		0.0	
AK Retirement Management Board	6,848.2	8,261.0	8,261.0	8,261.0	8,291.2	8,041.2	1,193.0	17.4 %	-219.8	-2.7 %	-250.0	-3.0 %
ARM Custody and Mgt Fees	32,205.1	43,906.7	43,906.7	43,906.7	43,906.7	43,906.7	11,701.6	36.3 %	0.0		0.0	
Perm Fund Dividend Division	8,236.5	8,448.8	8,501.5	8,501.5	8,480.8	8,403.8	167.3	2.0 %	-97.7	-1.1 %	-77.0	-0.9 %
<b>Appropriation Total</b>	<b>72,787.9</b>	<b>88,139.6</b>	<b>89,154.2</b>	<b>89,154.2</b>	<b>88,320.6</b>	<b>87,704.3</b>	<b>14,916.4</b>	<b>20.5 %</b>	<b>-1,449.9</b>	<b>-1.6 %</b>	<b>-616.3</b>	<b>-0.7 %</b>
Child Support Services												
Child Support Services	27,633.5	28,533.3	28,711.9	28,711.9	28,637.4	28,543.9	910.4	3.3 %	-168.0	-0.6 %	-93.5	-0.3 %
<b>Appropriation Total</b>	<b>27,633.5</b>	<b>28,533.3</b>	<b>28,711.9</b>	<b>28,711.9</b>	<b>28,637.4</b>	<b>28,543.9</b>	<b>910.4</b>	<b>3.3 %</b>	<b>-168.0</b>	<b>-0.6 %</b>	<b>-93.5</b>	<b>-0.3 %</b>
Administration and Support												
Commissioner's Office	1,427.1	978.7	1,014.3	1,014.3	1,007.5	967.9	-459.2	-32.2 %	-46.4	-4.6 %	-39.6	-3.9 %
Administrative Services	2,476.1	2,257.9	2,268.1	2,268.1	2,268.8	2,243.8	-232.3	-9.4 %	-24.3	-1.1 %	-25.0	-1.1 %
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	125.0	-688.8	-84.6 %	0.0		0.0	
Criminal Investigations Unit	1,608.9	1,655.2	1,665.3	1,665.3	1,663.1	1,660.5	51.6	3.2 %	-4.8	-0.3 %	-2.6	-0.2 %
<b>Appropriation Total</b>	<b>6,667.9</b>	<b>5,358.8</b>	<b>5,414.7</b>	<b>5,414.7</b>	<b>5,406.4</b>	<b>5,339.2</b>	<b>-1,328.7</b>	<b>-19.9 %</b>	<b>-75.5</b>	<b>-1.4 %</b>	<b>-67.2</b>	<b>-1.2 %</b>
Mental Health Trust Authority												
Mental Health Trust Operations	2,995.1	3,395.8	3,395.8	3,395.8	3,406.8	3,406.8	411.7	13.7 %	11.0	0.3 %	0.0	
Long Term Care Ombudsman	712.1	834.4	834.4	834.4	837.4	827.8	115.7	16.2 %	-6.6	-0.8 %	-9.6	-1.1 %
<b>Appropriation Total</b>	<b>3,707.2</b>	<b>4,230.2</b>	<b>4,230.2</b>	<b>4,230.2</b>	<b>4,244.2</b>	<b>4,234.6</b>	<b>527.4</b>	<b>14.2 %</b>	<b>4.4</b>	<b>0.1 %</b>	<b>-9.6</b>	<b>-0.2 %</b>
Municipal Bond Bank Authority												
AMBBA Operations	723.1	844.8	845.2	845.2	845.8	845.8	122.7	17.0 %	0.6	0.1 %	0.0	
<b>Appropriation Total</b>	<b>723.1</b>	<b>844.8</b>	<b>845.2</b>	<b>845.2</b>	<b>845.8</b>	<b>845.8</b>	<b>122.7</b>	<b>17.0 %</b>	<b>0.6</b>	<b>0.1 %</b>	<b>0.0</b>	
Housing Finance Corporation												
AHFC Operations	88,028.6	93,649.7	93,391.5	93,391.5	93,682.3	93,940.5	5,911.9	6.7 %	549.0	0.6 %	258.2	0.3 %
Anc. State Office Building	69.4	100.0	100.0	100.0	100.0	100.0	30.6	44.1 %	0.0		0.0	

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Housing Finance Corporation												
(continued)												
AK Corp for Affordable Housing	0.0	472.0	472.0	472.0	474.0	474.0	474.0	>999 %	2.0	0.4 %	0.0	
<b>Appropriation Total</b>	<b>88,098.0</b>	<b>94,221.7</b>	<b>93,963.5</b>	<b>93,963.5</b>	<b>94,256.3</b>	<b>94,514.5</b>	<b>6,416.5</b>	<b>7.3 %</b>	<b>551.0</b>	<b>0.6 %</b>	<b>258.2</b>	<b>0.3 %</b>
Permanent Fund Corporation												
APFC Operations	10,730.6	12,194.2	12,195.2	12,195.2	12,231.9	12,231.9	1,501.3	14.0 %	36.7	0.3 %	0.0	
<b>Appropriation Total</b>	<b>10,730.6</b>	<b>12,194.2</b>	<b>12,195.2</b>	<b>12,195.2</b>	<b>12,231.9</b>	<b>12,231.9</b>	<b>1,501.3</b>	<b>14.0 %</b>	<b>36.7</b>	<b>0.3 %</b>	<b>0.0</b>	
APFC Custody & Management Fees												
APFC Custody and Mgt Fees	101,277.4	114,800.0	114,800.0	114,800.0	114,800.0	138,575.0	37,297.6	36.8 %	23,775.0	20.7 %	23,775.0	20.7 %
<b>Appropriation Total</b>	<b>101,277.4</b>	<b>114,800.0</b>	<b>114,800.0</b>	<b>114,800.0</b>	<b>114,800.0</b>	<b>138,575.0</b>	<b>37,297.6</b>	<b>36.8 %</b>	<b>23,775.0</b>	<b>20.7 %</b>	<b>23,775.0</b>	<b>20.7 %</b>
<b>Agency Total</b>	<b>311,625.6</b>	<b>348,322.6</b>	<b>349,314.9</b>	<b>349,314.9</b>	<b>348,742.6</b>	<b>371,989.2</b>	<b>60,363.6</b>	<b>19.4 %</b>	<b>22,674.3</b>	<b>6.5 %</b>	<b>23,246.6</b>	<b>6.7 %</b>
Funding Summary												
Unrestricted General (UGF)	31,669.4	32,805.9	33,436.1	33,436.1	32,962.4	32,265.0	595.6	1.9 %	-1,171.1	-3.5 %	-697.4	-2.1 %
Designated General (DGF)	9,455.6	9,779.5	9,838.1	9,838.1	9,817.3	9,740.3	284.7	3.0 %	-97.8	-1.0 %	-77.0	-0.8 %
Other State Funds (Other)	196,785.6	228,058.5	228,498.4	228,498.4	228,378.5	252,141.3	55,355.7	28.1 %	23,642.9	10.3 %	23,762.8	10.4 %
Federal Receipts (Fed)	73,715.0	77,678.7	77,542.3	77,542.3	77,584.4	77,842.6	4,127.6	5.6 %	300.3	0.4 %	258.2	0.3 %

## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14 CC (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 appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**14 Auth (FY14 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.