

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Taxation and Treasury									
Tax Division	15,654.0	16,193.2	16,374.9	16,374.9	16,273.1	16,009.8	355.8 2.3 %	-365.1 -2.2 %	-263.3 -1.6 %
Treasury Division	5,213.9	6,029.1	6,383.6	6,383.6	6,043.5	6,017.5	803.6 15.4 %	-366.1 -5.7 %	-26.0 -0.4 %
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	381.4	381.6	381.6	381.6	382.5	132.5	-248.9 -65.3 %	-249.1 -65.3 %	-250.0 -65.4 %
Perm Fund Dividend Division	8,216.5	8,428.8	8,481.5	8,481.5	8,460.8	8,383.8	167.3 2.0 %	-97.7 -1.2 %	-77.0 -0.9 %
Appropriation Total	29,914.5	31,490.2	32,081.1	32,081.1	31,619.6	31,003.3	1,088.8 3.6 %	-1,077.8 -3.4 %	-616.3 -1.9 %
Child Support Services									
Child Support Services	9,130.3	9,467.7	9,528.4	9,528.4	9,503.0	9,409.5	279.2 3.1 %	-118.9 -1.2 %	-93.5 -1.0 %
Appropriation Total	9,130.3	9,467.7	9,528.4	9,528.4	9,503.0	9,409.5	279.2 3.1 %	-118.9 -1.2 %	-93.5 -1.0 %
Administration and Support									
Commissioner's Office	216.3	220.7	255.6	255.6	246.3	206.7	-9.6 -4.4 %	-48.9 -19.1 %	-39.6 -16.1 %
Administrative Services	409.3	528.9	531.2	531.2	531.3	506.3	97.0 23.7 %	-24.9 -4.7 %	-25.0 -4.7 %
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
Appropriation Total	1,781.4	1,216.6	1,253.8	1,253.8	1,244.6	1,180.0	-601.4 -33.8 %	-73.8 -5.9 %	-64.6 -5.2 %
Mental Health Trust Authority									
Long Term Care Ombudsman	298.8	410.9	410.9	410.9	412.5	412.5	113.7 38.1 %	1.6 0.4 %	0.0
Appropriation Total	298.8	410.9	410.9	410.9	412.5	412.5	113.7 38.1 %	1.6 0.4 %	0.0
Agency Total	41,125.0	42,585.4	43,274.2	43,274.2	42,779.7	42,005.3	880.3 2.1 %	-1,268.9 -2.9 %	-774.4 -1.8 %
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 %

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.