

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

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPIn to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>			
Taxation and Treasury										
Tax Division	17,132.5	17,033.1	16,769.8	16,745.2	-387.3	-2.3 %	-287.9	-1.7 %	-24.6	-0.1 %
Treasury Division	10,893.0	10,149.1	10,123.1	10,123.1	-769.9	-7.1 %	-26.0	-0.3 %	0.0	
Unclaimed Property	459.5	459.7	459.7	459.7	0.2		0.0		0.0	
AK Retirement Management Board	8,261.0	8,291.2	8,041.2	8,041.2	-219.8	-2.7 %	-250.0	-3.0 %	0.0	
ARM Custody and Mgt Fees	43,906.7	43,906.7	43,906.7	43,906.7	0.0		0.0		0.0	
Perm Fund Dividend Division	8,501.5	8,480.8	8,403.8	8,403.8	-97.7	-1.1 %	-77.0	-0.9 %	0.0	
<b>Appropriation Total</b>	<b>89,154.2</b>	<b>88,320.6</b>	<b>87,704.3</b>	<b>87,679.7</b>	<b>-1,474.5</b>	<b>-1.7 %</b>	<b>-640.9</b>	<b>-0.7 %</b>	<b>-24.6</b>	
Child Support Services										
Child Support Services	28,711.9	28,637.4	28,543.9	28,543.9	-168.0	-0.6 %	-93.5	-0.3 %	0.0	
<b>Appropriation Total</b>	<b>28,711.9</b>	<b>28,637.4</b>	<b>28,543.9</b>	<b>28,543.9</b>	<b>-168.0</b>	<b>-0.6 %</b>	<b>-93.5</b>	<b>-0.3 %</b>	<b>0.0</b>	
Administration and Support										
Commissioner's Office	1,014.3	1,007.5	967.9	992.5	-21.8	-2.1 %	-15.0	-1.5 %	24.6	2.5 %
Administrative Services	2,268.1	2,268.8	2,243.8	2,243.8	-24.3	-1.1 %	-25.0	-1.1 %	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Criminal Investigations Unit	1,665.3	1,663.1	1,660.5	1,660.5	-4.8	-0.3 %	-2.6	-0.2 %	0.0	
<b>Appropriation Total</b>	<b>5,414.7</b>	<b>5,406.4</b>	<b>5,339.2</b>	<b>5,363.8</b>	<b>-50.9</b>	<b>-0.9 %</b>	<b>-42.6</b>	<b>-0.8 %</b>	<b>24.6</b>	<b>0.5 %</b>
Mental Health Trust Authority										
Mental Health Trust Operations	3,395.8	3,406.8	3,406.8	3,406.8	11.0	0.3 %	0.0		0.0	
Long Term Care Ombudsman	834.4	837.4	827.8	827.8	-6.6	-0.8 %	-9.6	-1.1 %	0.0	
<b>Appropriation Total</b>	<b>4,230.2</b>	<b>4,244.2</b>	<b>4,234.6</b>	<b>4,234.6</b>	<b>4.4</b>	<b>0.1 %</b>	<b>-9.6</b>	<b>-0.2 %</b>	<b>0.0</b>	
Municipal Bond Bank Authority										
AMBBA Operations	845.2	845.8	845.8	845.8	0.6	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>845.2</b>	<b>845.8</b>	<b>845.8</b>	<b>845.8</b>	<b>0.6</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	

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Housing Finance Corporation										
AHFC Operations	93,391.5	93,682.3	93,940.5	93,682.3	290.8	0.3 %	0.0		-258.2	-0.3 %
Anc. State Office Building	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
AK Corp for Affordable Housing	472.0	474.0	474.0	474.0	2.0	0.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>93,963.5</b>	<b>94,256.3</b>	<b>94,514.5</b>	<b>94,256.3</b>	<b>292.8</b>	<b>0.3 %</b>	<b>0.0</b>		<b>-258.2</b>	<b>-0.3 %</b>
Permanent Fund Corporation										
APFC Operations	12,195.2	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,195.2</b>	<b>12,231.9</b>	<b>12,231.9</b>	<b>12,231.9</b>	<b>36.7</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
APFC Custody & Management Fees										
APFC Custody and Mgt Fees	114,800.0	114,800.0	138,575.0	138,575.0	23,775.0	20.7 %	23,775.0	20.7 %	0.0	
<b>Appropriation Total</b>	<b>114,800.0</b>	<b>114,800.0</b>	<b>138,575.0</b>	<b>138,575.0</b>	<b>23,775.0</b>	<b>20.7 %</b>	<b>23,775.0</b>	<b>20.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>349,314.9</b>	<b>348,742.6</b>	<b>371,989.2</b>	<b>371,731.0</b>	<b>22,416.1</b>	<b>6.4 %</b>	<b>22,988.4</b>	<b>6.6 %</b>	<b>-258.2</b>	<b>-0.1 %</b>
Funding Summary										
Unrestricted General (UGF)	33,436.1	32,962.4	32,265.0	32,236.4	-1,199.7	-3.6 %	-726.0	-2.2 %	-28.6	-0.1 %
Designated General (DGF)	9,838.1	9,817.3	9,740.3	9,768.9	-69.2	-0.7 %	-48.4	-0.5 %	28.6	0.3 %
Other State Funds (Other)	228,498.4	228,378.5	252,141.3	252,141.3	23,642.9	10.3 %	23,762.8	10.4 %	0.0	
Federal Receipts (Fed)	77,542.3	77,584.4	77,842.6	77,584.4	42.1	0.1 %	0.0		-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.

**15Adj 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.

**15GovAmd (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**House Sub (House Subcommittee)** - The version of the FY15 operating bill adopted by the House Finance Subcommittee.