

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub			
Taxation and Treasury										
Tax Division	16,293.2	16,273.1	16,009.8	15,985.2	-308.0	-1.9 %	-287.9	-1.8 %	-24.6	-0.2 %
Treasury Division	6,379.1	6,043.5	6,017.5	6,017.5	-361.6	-5.7 %	-26.0	-0.4 %	0.0	
Unclaimed Property	457.5	459.7	459.7	459.7	2.2	0.5 %	0.0		0.0	
AK Retirement Management Board	381.6	382.5	132.5	132.5	-249.1	-65.3 %	-250.0	-65.4 %	0.0	
Perm Fund Dividend Division	8,428.8	8,460.8	8,383.8	8,383.8	-45.0	-0.5 %	-77.0	-0.9 %	0.0	
Appropriation Total	31,940.2	31,619.6	31,003.3	30,978.7	-961.5	-3.0 %	-640.9	-2.0 %	-24.6	-0.1 %
Child Support Services										
Child Support Services	9,421.7	9,457.0	9,363.5	9,363.5	-58.2	-0.6 %	-93.5	-1.0 %	0.0	
Appropriation Total	9,421.7	9,457.0	9,363.5	9,363.5	-58.2	-0.6 %	-93.5	-1.0 %	0.0	
Administration and Support										
Commissioner's Office	255.3	246.3	206.7	231.3	-24.0	-9.4 %	-15.0	-6.1 %	24.6	11.9 %
Administrative Services	528.9	531.3	506.3	506.3	-22.6	-4.3 %	-25.0	-4.7 %	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	
Appropriation Total	1,251.2	1,244.6	1,180.0	1,204.6	-46.6	-3.7 %	-40.0	-3.2 %	24.6	2.1 %
Mental Health Trust Authority										
Long Term Care Ombudsman	410.9	412.5	412.5	412.5	1.6	0.4 %	0.0		0.0	
Appropriation Total	410.9	412.5	412.5	412.5	1.6	0.4 %	0.0		0.0	
Agency Total	43,024.0	42,733.7	41,959.3	41,959.3	-1,064.7	-2.5 %	-774.4	-1.8 %	0.0	
Funding Summary										
Unrestricted General (UGF)	33,290.5	32,962.4	32,265.0	32,236.4	-1,054.1	-3.2 %	-726.0	-2.2 %	-28.6	-0.1 %
Designated General (DGF)	9,733.5	9,771.3	9,694.3	9,722.9	-10.6	-0.1 %	-48.4	-0.5 %	28.6	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.