

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

### Numbers and Language

Agency: Department of Revenue

| Allocation                           | [1]<br>14MgtPIn | [2]<br>15GovAmd+ | [3]<br>House    | [4]<br>SFC CS   | [5]<br>Senate   | [5] - [1]<br>14MgtPIn to Senate | [5] - [2]<br>15GovAmd+ to Senate | [5] - [3]<br>House to Senate | [5] - [4]<br>SFC CS to Senate |
|--------------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Taxation and Treasury</b>         |                 |                  |                 |                 |                 |                                 |                                  |                              |                               |
| Tax Division                         | 17,132.5        | 16,769.8         | 16,745.2        | 16,745.2        | 16,745.2        | -387.3                          | -2.3 %                           | -24.6                        | -0.1 %                        |
| Treasury Division                    | 10,893.0        | 10,123.1         | 10,123.1        | 10,123.1        | 10,123.1        | -769.9                          | -7.1 %                           | 0.0                          |                               |
| Unclaimed Property                   | 459.5           | 459.7            | 459.7           | 459.7           | 459.7           | 0.2                             |                                  | 0.0                          |                               |
| AK Retirement Management Board       | 8,261.0         | 8,041.2          | 8,041.2         | 8,041.2         | 8,041.2         | -219.8                          | -2.7 %                           | 0.0                          |                               |
| ARM Custody and Mgt Fees             | 43,906.7        | 43,906.7         | 43,906.7        | 43,906.7        | 43,906.7        | 0.0                             |                                  | 0.0                          |                               |
| Perm Fund Dividend Division          | 8,501.5         | 8,403.8          | 8,403.8         | 8,403.8         | 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>87,679.7</b> | <b>87,679.7</b> | <b>-1,474.5</b>                 | <b>-1.7 %</b>                    | <b>-24.6</b>                 | <b>0.0</b>                    |
| <b>Child Support Services</b>        |                 |                  |                 |                 |                 |                                 |                                  |                              |                               |
| Child Support Services               | 28,711.9        | 28,543.9         | 28,543.9        | 28,543.9        | 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>28,543.9</b> | <b>28,543.9</b> | <b>-168.0</b>                   | <b>-0.6 %</b>                    | <b>0.0</b>                   | <b>0.0</b>                    |
| <b>Administration and Support</b>    |                 |                  |                 |                 |                 |                                 |                                  |                              |                               |
| Commissioner's Office                | 1,014.3         | 967.9            | 992.5           | 992.5           | 992.5           | -21.8                           | -2.1 %                           | 24.6                         | 2.5 %                         |
| Administrative Services              | 2,268.1         | 2,243.8          | 2,243.8         | 2,243.8         | 2,243.8         | -24.3                           | -1.1 %                           | 0.0                          |                               |
| State Facilities Rent                | 342.0           | 342.0            | 342.0           | 342.0           | 342.0           | 0.0                             |                                  | 0.0                          |                               |
| Natural Gas Commercialization        | 125.0           | 125.0            | 125.0           | 125.0           | 125.0           | 0.0                             |                                  | 0.0                          |                               |
| Criminal Investigations Unit         | 1,665.3         | 1,660.5          | 1,660.5         | 1,660.5         | 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>5,363.8</b>  | <b>5,363.8</b>  | <b>-50.9</b>                    | <b>-0.9 %</b>                    | <b>24.6</b>                  | <b>0.5 %</b>                  |
| <b>Mental Health Trust Authority</b> |                 |                  |                 |                 |                 |                                 |                                  |                              |                               |
| Mental Health Trust Operations       | 3,395.8         | 3,406.8          | 3,456.7         | 3,956.7         | 3,956.7         | 560.9                           | 16.5 %                           | 549.9                        | 16.1 %                        |
| Long Term Care Ombudsman             | 834.4           | 827.8            | 827.8           | 827.8           | 827.8           | -6.6                            | -0.8 %                           | 0.0                          |                               |
| <b>Appropriation Total</b>           | <b>4,230.2</b>  | <b>4,234.6</b>   | <b>4,284.5</b>  | <b>4,784.5</b>  | <b>4,784.5</b>  | <b>554.3</b>                    | <b>13.1 %</b>                    | <b>549.9</b>                 | <b>13.0 %</b>                 |
| <b>Municipal Bond Bank Authority</b> |                 |                  |                 |                 |                 |                                 |                                  |                              |                               |
| AMBBA Operations                     | 845.2           | 845.8            | 845.8           | 845.8           | 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>845.8</b>    | <b>845.8</b>    | <b>0.6</b>                      | <b>0.1 %</b>                     | <b>0.0</b>                   | <b>0.0</b>                    |
| <b>Housing Finance Corporation</b>   |                 |                  |                 |                 |                 |                                 |                                  |                              |                               |
| AHFC Operations                      | 93,391.5        | 93,940.5         | 93,682.3        | 93,682.3        | 93,682.3        | 290.8                           | 0.3 %                            | -258.2                       | -0.3 %                        |
| Anc. State Office Building           | 100.0           | 100.0            | 100.0           | 100.0           | 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            | 474.0            | 474.0            | 2.0                             | 0.4 %                            | 0.0                          | 0.0                           |              |                   |              |        |
| <b>Appropriation Total</b>     | <b>93,963.5</b>  | <b>94,514.5</b>  | <b>94,256.3</b>  | <b>94,256.3</b>  | <b>94,256.3</b>  | <b>292.8</b>                    | <b>0.3 %</b>                     | <b>-258.2</b>                | <b>-0.3 %</b>                 | <b>0.0</b>   | <b>0.0</b>        |              |        |
| Permanent Fund Corporation     |                  |                  |                  |                  |                  |                                 |                                  |                              |                               |              |                   |              |        |
| APFC Operations                | 12,195.2         | 12,231.9         | 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>12,231.9</b>  | <b>36.7</b>                     | <b>0.3 %</b>                     | <b>0.0</b>                   | <b>0.0</b>                    | <b>0.0</b>   |                   |              |        |
| APFC Custody & Management Fees |                  |                  |                  |                  |                  |                                 |                                  |                              |                               |              |                   |              |        |
| APFC Custody and Mgt Fees      | 114,800.0        | 138,575.0        | 138,575.0        | 138,575.0        | 138,575.0        | 23,775.0                        | 20.7 %                           | 0.0                          | 0.0                           |              |                   |              |        |
| <b>Appropriation Total</b>     | <b>114,800.0</b> | <b>138,575.0</b> | <b>138,575.0</b> | <b>138,575.0</b> | <b>138,575.0</b> | <b>23,775.0</b>                 | <b>20.7 %</b>                    | <b>0.0</b>                   | <b>0.0</b>                    | <b>0.0</b>   |                   |              |        |
| Agency Unallocated Reduction   |                  |                  |                  |                  |                  |                                 |                                  |                              |                               |              |                   |              |        |
| Agency Unallocated Reduction   | 0.0              | 0.0              | 0.0              | 0.0              | -33.5            | -33.5                           | <-999 %                          | -33.5                        | <-999 %                       | -33.5        | <-999 %           |              |        |
| <b>Appropriation Total</b>     | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>-33.5</b>     | <b>-33.5</b>                    | <b>&lt;-999 %</b>                | <b>-33.5</b>                 | <b>&lt;-999 %</b>             | <b>-33.5</b> | <b>&lt;-999 %</b> |              |        |
| <b>Agency Total</b>            | <b>349,314.9</b> | <b>371,989.2</b> | <b>371,780.9</b> | <b>372,280.9</b> | <b>372,247.4</b> | <b>22,932.5</b>                 | <b>6.6 %</b>                     | <b>258.2</b>                 | <b>0.1 %</b>                  | <b>466.5</b> | <b>0.1 %</b>      | <b>-33.5</b> |        |
| Funding Summary                |                  |                  |                  |                  |                  |                                 |                                  |                              |                               |              |                   |              |        |
| Unrestricted General (UGF)     | 33,436.1         | 32,265.0         | 32,236.4         | 32,698.1         | 32,664.6         | -771.5                          | -2.3 %                           | 399.6                        | 1.2 %                         | 428.2        | 1.3 %             | -33.5        | -0.1 % |
| Designated General (DGF)       | 9,838.1          | 9,740.3          | 9,768.9          | 9,807.2          | 9,807.2          | -30.9                           | -0.3 %                           | 66.9                         | 0.7 %                         | 38.3         | 0.4 %             | 0.0          |        |
| Other State Funds (Other)      | 228,498.4        | 252,141.3        | 252,191.2        | 252,191.2        | 252,191.2        | 23,692.8                        | 10.4 %                           | 49.9                         |                               | 0.0          |                   | 0.0          |        |
| Federal Receipts (Fed)         | 77,542.3         | 77,842.6         | 77,584.4         | 77,584.4         | 77,584.4         | 42.1                            | 0.1 %                            | -258.2                       | -0.3 %                        | 0.0          |                   | 0.0          |        |

## 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'sAmendments).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.