

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 14MgtP1n to Senate Su</u>	<u>[5] - [2] 15Adj Bas to Senate Su</u>	<u>[5] - [3] 15GovAmd+ to Senate Su</u>	<u>[5] - [4] House to Senate Su</u>			
Taxation and Treasury												
Tax Division	17,049.4	17,033.1	16,769.8	16,745.2	16,745.2	-304.2	-1.8 %	-287.9	-1.7 %	-24.6	-0.1 %	0.0
Treasury Division	10,881.2	10,149.1	10,123.1	10,123.1	10,123.1	-758.1	-7.0 %	-26.0	-0.3 %	0.0		0.0
Unclaimed Property	457.5	459.7	459.7	459.7	459.7	2.2	0.5 %	0.0		0.0		0.0
AK Retirement Management Board	8,261.0	8,291.2	8,041.2	8,041.2	8,041.2	-219.8	-2.7 %	-250.0	-3.0 %	0.0		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		0.0		0.0
Perm Fund Dividend Division	8,448.8	8,480.8	8,403.8	8,403.8	8,403.8	-45.0	-0.5 %	-77.0	-0.9 %	0.0		0.0
Appropriation Total	89,004.6	88,320.6	87,704.3	87,679.7	87,679.7	-1,324.9	-1.5 %	-640.9	-0.7 %	-24.6		0.0
Child Support Services												
Child Support Services	28,487.3	28,591.4	28,497.9	28,497.9	28,497.9	10.6		-93.5	-0.3 %	0.0		0.0
Appropriation Total	28,487.3	28,591.4	28,497.9	28,497.9	28,497.9	10.6		-93.5	-0.3 %	0.0		0.0
Administration and Support												
Commissioner's Office	1,013.3	1,007.5	967.9	992.5	992.5	-20.8	-2.1 %	-15.0	-1.5 %	24.6	2.5 %	0.0
Administrative Services	2,257.9	2,268.8	2,243.8	2,243.8	2,243.8	-14.1	-0.6 %	-25.0	-1.1 %	0.0		0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0		0.0
Natural Gas Commercialization	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0		0.0
Criminal Investigations Unit	1,655.2	1,663.1	1,660.5	1,660.5	1,660.5	5.3	0.3 %	-2.6	-0.2 %	0.0		0.0
Appropriation Total	5,393.4	5,406.4	5,339.2	5,363.8	5,363.8	-29.6	-0.5 %	-42.6	-0.8 %	24.6	0.5 %	0.0
Mental Health Trust Authority												
Mental Health Trust Operations	3,395.8	3,406.8	3,406.8	3,456.7	3,456.7	60.9	1.8 %	49.9	1.5 %	49.9	1.5 %	0.0
Long Term Care Ombudsman	834.4	837.4	827.8	827.8	827.8	-6.6	-0.8 %	-9.6	-1.1 %	0.0		0.0
Appropriation Total	4,230.2	4,244.2	4,234.6	4,284.5	4,284.5	54.3	1.3 %	40.3	0.9 %	49.9	1.2 %	0.0
Municipal Bond Bank Authority												
AMBBA Operations	844.8	845.8	845.8	845.8	845.8	1.0	0.1 %	0.0		0.0		0.0
Appropriation Total	844.8	845.8	845.8	845.8	845.8	1.0	0.1 %	0.0		0.0		0.0
Housing Finance Corporation												
AHFC Operations	93,391.5	93,682.3	93,940.5	93,682.3	93,682.3	290.8	0.3 %	0.0		-258.2	-0.3 %	0.0
Anc. State Office Building	100.0	100.0	100.0	100.0	100.0	0.0		0.0		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	0.0			
Appropriation Total	93,963.5	94,256.3	94,514.5	94,256.3	94,256.3	292.8	0.3 %	0.0	-258.2	-0.3 %	0.0		
Permanent Fund Corporation													
APFC Operations	12,194.2	12,231.9	12,231.9	12,231.9	12,231.9	37.7	0.3 %	0.0	0.0	0.0			
Appropriation Total	12,194.2	12,231.9	12,231.9	12,231.9	12,231.9	37.7	0.3 %	0.0	0.0	0.0			
APFC Custody & Management Fees													
APFC Custody and Mgt Fees	114,800.0	114,800.0	138,575.0	138,575.0	138,575.0	23,775.0	20.7 %	23,775.0	20.7 %	0.0	0.0		
Appropriation Total	114,800.0	114,800.0	138,575.0	138,575.0	138,575.0	23,775.0	20.7 %	23,775.0	20.7 %	0.0	0.0		
Agency Total	348,918.0	348,696.6	371,943.2	371,734.9	371,734.9	22,816.9	6.5 %	23,038.3	6.6 %	-208.3	-0.1 %	0.0	
Funding Summary													
Unrestricted General (UGF)	33,290.5	32,962.4	32,265.0	32,236.4	32,198.1	-1,092.4	-3.3 %	-764.3	-2.3 %	-66.9	-0.2 %	-38.3	-0.1 %
Designated General (DGF)	9,733.5	9,771.3	9,694.3	9,722.9	9,761.2	27.7	0.3 %	-10.1	-0.1 %	66.9	0.7 %	38.3	0.4 %
Other State Funds (Other)	228,473.5	228,378.5	252,141.3	252,191.2	252,191.2	23,717.7	10.4 %	23,812.7	10.4 %	49.9		0.0	
Federal Receipts (Fed)	77,420.5	77,584.4	77,842.6	77,584.4	77,584.4	163.9	0.2 %	0.0		-258.2	-0.3 %	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.

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+ (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.

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