

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
Taxation and Treasury									
Tax Division	16,293.2	16,273.1	16,009.8	15,985.2	15,985.2	-308.0 -1.9 %	-287.9 -1.8 %	-24.6 -0.2 %	0.0
Treasury Division	6,379.1	6,043.5	6,017.5	6,017.5	6,017.5	-361.6 -5.7 %	-26.0 -0.4 %	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	381.6	382.5	132.5	132.5	132.5	-249.1 -65.3 %	-250.0 -65.4 %	0.0	0.0
Perm Fund Dividend Division	8,428.8	8,460.8	8,383.8	8,383.8	8,383.8	-45.0 -0.5 %	-77.0 -0.9 %	0.0	0.0
Appropriation Total	31,940.2	31,619.6	31,003.3	30,978.7	30,978.7	-961.5 -3.0 %	-640.9 -2.0 %	-24.6 -0.1 %	0.0
Child Support Services									
Child Support Services	9,421.7	9,457.0	9,363.5	9,363.5	9,363.5	-58.2 -0.6 %	-93.5 -1.0 %	0.0	0.0
Appropriation Total	9,421.7	9,457.0	9,363.5	9,363.5	9,363.5	-58.2 -0.6 %	-93.5 -1.0 %	0.0	0.0
Administration and Support									
Commissioner's Office	255.3	246.3	206.7	231.3	231.3	-24.0 -9.4 %	-15.0 -6.1 %	24.6 11.9 %	0.0
Administrative Services	528.9	531.3	506.3	506.3	506.3	-22.6 -4.3 %	-25.0 -4.7 %	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
Appropriation Total	1,251.2	1,244.6	1,180.0	1,204.6	1,204.6	-46.6 -3.7 %	-40.0 -3.2 %	24.6 2.1 %	0.0
Mental Health Trust Authority									
Long Term Care Ombudsman	410.9	412.5	412.5	412.5	412.5	1.6 0.4 %	0.0	0.0	0.0
Appropriation Total	410.9	412.5	412.5	412.5	412.5	1.6 0.4 %	0.0	0.0	0.0
Agency Total	43,024.0	42,733.7	41,959.3	41,959.3	41,959.3	-1,064.7 -2.5 %	-774.4 -1.8 %	0.0	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 %

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.