

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

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>		
<b>Taxation and Treasury</b>										
Tax Division	15,840.9	17,132.5	17,033.1	16,769.8	16,769.8	-362.7	-2.1 %	-263.3	-1.5 %	0.0
Treasury Division	9,208.5	10,893.0	10,149.1	10,123.1	10,123.1	-769.9	-7.1 %	-26.0	-0.3 %	0.0
Unclaimed Property	448.7	459.5	459.7	459.7	459.7	0.2		0.0		0.0
AK Retirement Management Board	6,848.2	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	32,205.1	43,906.7	43,906.7	43,906.7	43,906.7	0.0		0.0		0.0
Perm Fund Dividend Division	8,236.5	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>72,787.9</b>	<b>89,154.2</b>	<b>88,320.6</b>	<b>87,704.3</b>	<b>87,704.3</b>	<b>-1,449.9</b>	<b>-1.6 %</b>	<b>-616.3</b>	<b>-0.7 %</b>	<b>0.0</b>
<b>Child Support Services</b>										
Child Support Services	27,633.5	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>27,633.5</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>
<b>Administration and Support</b>										
Commissioner's Office	1,427.1	1,014.3	1,007.5	967.9	967.9	-46.4	-4.6 %	-39.6	-3.9 %	0.0
Administrative Services	2,476.1	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	342.0	0.0		0.0		0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	0.0		0.0		0.0
Criminal Investigations Unit	1,608.9	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>6,667.9</b>	<b>5,414.7</b>	<b>5,406.4</b>	<b>5,339.2</b>	<b>5,339.2</b>	<b>-75.5</b>	<b>-1.4 %</b>	<b>-67.2</b>	<b>-1.2 %</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>										
Mental Health Trust Operations	2,995.1	3,395.8	3,406.8	3,406.8	3,406.8	11.0	0.3 %	0.0		0.0
Long Term Care Ombudsman	712.1	834.4	837.4	827.8	827.8	-6.6	-0.8 %	-9.6	-1.1 %	0.0
<b>Appropriation Total</b>	<b>3,707.2</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>
<b>Municipal Bond Bank Authority</b>										
AMBBA Operations	723.1	845.2	845.8	845.8	845.8	0.6	0.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>723.1</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>
<b>Housing Finance Corporation</b>										
AHFC Operations	88,028.6	93,391.5	93,682.3	93,940.5	93,940.5	549.0	0.6 %	258.2	0.3 %	0.0
Anc. State Office Building	69.4	100.0	100.0	100.0	100.0	0.0		0.0		0.0

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Housing Finance Corporation (continued)										
AK Corp for Affordable Housing	0.0	472.0	474.0	474.0	474.0	2.0	0.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>88,098.0</b>	<b>93,963.5</b>	<b>94,256.3</b>	<b>94,514.5</b>	<b>94,514.5</b>	<b>551.0</b>	<b>0.6 %</b>	<b>258.2</b>	<b>0.3 %</b>	<b>0.0</b>
Permanent Fund Corporation										
APFC Operations	10,730.6	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>10,730.6</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	101,277.4	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>101,277.4</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>311,625.6</b>	<b>349,314.9</b>	<b>348,742.6</b>	<b>371,989.2</b>	<b>371,989.2</b>	<b>22,674.3</b>	<b>6.5 %</b>	<b>23,246.6</b>	<b>6.7 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	31,669.4	33,436.1	32,962.4	32,265.0	32,265.0	-1,171.1	-3.5 %	-697.4	-2.1 %	0.0
Designated General (DGF)	9,455.6	9,838.1	9,817.3	9,740.3	9,740.3	-97.8	-1.0 %	-77.0	-0.8 %	0.0
Other State Funds (Other)	196,785.6	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)	73,715.0	77,542.3	77,584.4	77,842.6	77,842.6	300.3	0.4 %	258.2	0.3 %	0.0

## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**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.

**15Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**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).