

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[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	
<b>Total</b>	17,132.5	17,033.1	16,769.8	16,745.2	16,745.2	-387.3 -2.3 %	-287.9 -1.7 %	-24.6 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	14,656.3	14,656.9	14,401.0	14,401.0	14,401.0	-255.3 -1.7 %	-255.9 -1.7 %	0.0	0.0	
Travel	223.1	223.1	227.7	223.1	223.1	0.0	0.0	-4.6 -2.0 %	0.0	
Services	2,131.6	2,031.6	1,999.6	1,999.6	1,999.6	-132.0 -6.2 %	-32.0 -1.6 %	0.0	0.0	
Commodities	121.5	121.5	141.5	121.5	121.5	0.0	0.0	-20.0 -14.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,619.5	15,518.6	15,255.3	15,230.7	15,230.7	-388.8 -2.5 %	-287.9 -1.9 %	-24.6 -0.2 %	0.0	
1005 GF/Prgm (DGF)	755.4	754.5	754.5	754.5	754.5	-0.9 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	666.1	668.3	668.3	668.3	668.3	2.2 0.3 %	0.0	0.0	0.0	
1105 PF Gross (Other)	91.5	91.7	91.7	91.7	91.7	0.2 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	128	126	123	123	123	-5 -3.9 %	-3 -2.4 %	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	1	3	2	2	2	1 100.0 %	-1 -33.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,619.5	15,518.6	15,255.3	15,230.7	15,230.7	-388.8 -2.5 %	-287.9 -1.9 %	-24.6 -0.2 %	0.0	
Designated General (DGF)	755.4	754.5	754.5	754.5	754.5	-0.9 -0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	757.6	760.0	760.0	760.0	760.0	2.4 0.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Revenue

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[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	
<b>Total</b>	10,893.0	10,149.1	10,123.1	10,123.1	10,123.1	-769.9 -7.1 %	-26.0 -0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,126.4	6,147.5	6,147.5	6,147.5	6,147.5	21.1 0.3 %	0.0	0.0	0.0	
Travel	55.6	40.6	40.6	40.6	40.6	-15.0 -27.0 %	0.0	0.0	0.0	
Services	4,306.1	3,906.1	3,880.1	3,880.1	3,880.1	-426.0 -9.9 %	-26.0 -0.7 %	0.0	0.0	
Commodities	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0	0.0	
Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	350.0	0.0	0.0	0.0	0.0	-350.0 -100.0 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,945.4	5,604.9	5,578.9	5,578.9	5,578.9	-366.5 -6.2 %	-26.0 -0.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,920.7	3,931.8	3,931.8	3,931.8	3,931.8	11.1 0.3 %	0.0	0.0	0.0	
1017 Group Ben (Other)	84.5	84.5	84.5	84.5	84.5	0.0	0.0	0.0	0.0	
1027 IntAirport (Other)	34.2	34.3	34.3	34.3	34.3	0.1 0.3 %	0.0	0.0	0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	
1066 Pub School (DGF)	110.9	111.1	111.1	111.1	111.1	0.2 0.2 %	0.0	0.0	0.0	
1163 COP (Other)	415.0	0.0	0.0	0.0	0.0	-415.0 -100.0 %	0.0	0.0	0.0	
1169 PCE Endow (DGF)	327.3	327.5	327.5	327.5	327.5	0.2 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,945.4	5,604.9	5,578.9	5,578.9	5,578.9	-366.5 -6.2 %	-26.0 -0.5 %	0.0	0.0	
Designated General (DGF)	438.2	438.6	438.6	438.6	438.6	0.4 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	4,509.4	4,105.6	4,105.6	4,105.6	4,105.6	-403.8 -9.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
<b>Total</b>	459.5	459.7	459.7	459.7	459.7	0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	384.0	394.5	394.5	394.5	394.5	10.5    2.7 %	0.0	0.0	0.0
Travel	8.2	8.2	8.2	8.2	8.2	0.0	0.0	0.0	0.0
Services	59.6	49.3	49.3	49.3	49.3	-10.3    -17.3 %	0.0	0.0	0.0
Commodities	7.7	7.7	7.7	7.7	7.7	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	275.3	275.4	275.4	275.4	275.4	0.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	184.2	184.3	184.3	184.3	184.3	0.1    0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	275.3	275.4	275.4	275.4	275.4	0.1	0.0	0.0	0.0
Designated General (DGF)	184.2	184.3	184.3	184.3	184.3	0.1    0.1 %	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	86.2	86.2	86.2	86.2	86.2	0.0	0.0	0.0	0.0
Travel	124.0	124.0	124.0	124.0	124.0	0.0	0.0	0.0	0.0
Services	8,043.3	8,073.5	7,823.5	7,823.5	7,823.5	-219.8 -2.7 %	-250.0 -3.1 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	381.6	382.5	132.5	132.5	132.5	-249.1 -65.3 %	-250.0 -65.4 %	0.0	0.0
1017 Group Ben (Other)	1,635.4	1,640.3	1,640.3	1,640.3	1,640.3	4.9 0.3 %	0.0	0.0	0.0
1029 PERS Trust (Other)	4,116.5	4,133.6	4,133.6	4,133.6	4,133.6	17.1 0.4 %	0.0	0.0	0.0
1034 Teach Ret (Other)	1,992.1	1,999.1	1,999.1	1,999.1	1,999.1	7.0 0.4 %	0.0	0.0	0.0
1042 Jud Retire (Other)	47.9	48.1	48.1	48.1	48.1	0.2 0.4 %	0.0	0.0	0.0
1045 Nat Guard (Other)	87.5	87.6	87.6	87.6	87.6	0.1 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	381.6	382.5	132.5	132.5	132.5	-249.1 -65.3 %	-250.0 -65.4 %	0.0	0.0
Other State Funds (Other)	7,879.4	7,908.7	7,908.7	7,908.7	7,908.7	29.3 0.4 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[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
<b>Total</b>	43,906.7	43,906.7	43,906.7	43,906.7	43,906.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	43,906.7	43,906.7	43,906.7	43,906.7	43,906.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1029 PERS Trust (Other)	30,800.0	30,800.0	30,800.0	30,800.0	30,800.0	0.0	0.0	0.0	0.0
1034 Teach Ret (Other)	12,600.0	12,600.0	12,600.0	12,600.0	12,600.0	0.0	0.0	0.0	0.0
1042 Jud Retire (Other)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	156.7	156.7	156.7	156.7	156.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	43,906.7	43,906.7	43,906.7	43,906.7	43,906.7	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[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	
<b>Total</b>	8,501.5	8,480.8	8,403.8	8,403.8	8,403.8	-97.7 -1.1 %	-77.0 -0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,952.4	5,931.7	5,854.7	5,854.7	5,854.7	-97.7 -1.6 %	-77.0 -1.3 %	0.0	0.0	
Travel	23.1	23.1	23.1	23.1	23.1	0.0	0.0	0.0	0.0	
Services	2,456.8	2,456.8	2,456.8	2,456.8	2,456.8	0.0	0.0	0.0	0.0	
Commodities	69.2	69.2	69.2	69.2	69.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	67.2	66.9	66.9	38.3	0.0	-67.2 -100.0 %	-66.9 -100.0 %	-66.9 -100.0 %	-38.3 -100.0 %	
1005 GF/Prgm (DGF)	71.7	71.4	71.4	100.0	138.3	66.6 92.9 %	66.9 93.7 %	66.9 93.7 %	38.3 38.3 %	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	8,342.6	8,322.5	8,245.5	8,245.5	8,245.5	-97.1 -1.2 %	-77.0 -0.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	71	71	70	70	70	-1 -1.4 %	-1 -1.4 %	0	0	
Perm Part Time	10	10	9	9	9	-1 -10.0 %	-1 -10.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	67.2	66.9	66.9	38.3	0.0	-67.2 -100.0 %	-66.9 -100.0 %	-66.9 -100.0 %	-38.3 -100.0 %	
Designated General (DGF)	8,414.3	8,393.9	8,316.9	8,345.5	8,383.8	-30.5 -0.4 %	-10.1 -0.1 %	66.9 0.8 %	38.3 0.5 %	
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPln to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
<b>Total</b>	28,711.9	28,637.4	28,543.9	28,543.9	28,543.9	-168.0 -0.6 %	-93.5 -0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,183.5	19,109.0	19,109.0	19,109.0	19,109.0	-74.5 -0.4 %	0.0	0.0	0.0	
Travel	44.5	44.5	44.5	44.5	44.5	0.0	0.0	0.0	0.0	
Services	9,257.0	9,257.0	9,163.5	9,163.5	9,163.5	-93.5 -1.0 %	-93.5 -1.0 %	0.0	0.0	
Commodities	201.1	201.1	201.1	201.1	201.1	0.0	0.0	0.0	0.0	
Capital Outlay	25.8	25.8	25.8	25.8	25.8	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,383.5	17,334.4	17,334.4	17,334.4	17,334.4	-49.1 -0.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	8,818.0	8,792.8	8,699.3	8,699.3	8,699.3	-118.7 -1.3 %	-93.5 -1.1 %	0.0	0.0	
1004 Gen Fund (UGF)	664.4	664.2	664.2	664.2	664.2	-0.2	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	227	227	227	227	227	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,482.4	9,457.0	9,363.5	9,363.5	9,363.5	-118.9 -1.3 %	-93.5 -1.0 %	0.0	0.0	
Designated General (DGF)	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	19,183.5	19,134.4	19,134.4	19,134.4	19,134.4	-49.1 -0.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPln to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
<b>Total</b>	1,014.3	1,007.5	967.9	992.5	992.5	-21.8 -2.1 %	-15.0 -1.5 %	24.6 2.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	854.5	860.6	860.6	860.6	860.6	6.1 0.7 %	0.0	0.0	0.0
Travel	39.4	39.4	34.8	39.4	39.4	0.0	0.0	4.6 13.2 %	0.0
Services	81.5	78.6	63.6	63.6	63.6	-17.9 -22.0 %	-15.0 -19.1 %	0.0	0.0
Commodities	38.9	28.9	8.9	28.9	28.9	-10.0 -25.7 %	0.0	20.0 224.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	255.6	246.3	206.7	231.3	231.3	-24.3 -9.5 %	-15.0 -6.1 %	24.6 11.9 %	0.0
1007 I/A Rcpts (Other)	185.0	186.1	186.1	186.1	186.1	1.1 0.6 %	0.0	0.0	0.0
1133 CSSD Admin (Fed)	573.7	575.1	575.1	575.1	575.1	1.4 0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	255.6	246.3	206.7	231.3	231.3	-24.3 -9.5 %	-15.0 -6.1 %	24.6 11.9 %	0.0
Other State Funds (Other)	185.0	186.1	186.1	186.1	186.1	1.1 0.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	573.7	575.1	575.1	575.1	575.1	1.4 0.2 %	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[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
<b>Total</b>	2,268.1	2,268.8	2,243.8	2,243.8	2,243.8	-24.3 -1.1 %	-25.0 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,055.1	2,055.8	2,055.8	2,055.8	2,055.8	0.7	0.0	0.0	0.0
Travel	16.9	16.9	16.9	16.9	16.9	0.0	0.0	0.0	0.0
Services	179.1	179.1	154.1	154.1	154.1	-25.0 -14.0 %	-25.0 -14.0 %	0.0	0.0
Commodities	17.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	531.2	531.3	506.3	506.3	506.3	-24.9 -4.7 %	-25.0 -4.7 %	0.0	0.0
1007 I/A Rcpts (Other)	972.0	972.7	972.7	972.7	972.7	0.7 0.1 %	0.0	0.0	0.0
1133 CSSD Admin (Fed)	764.9	764.8	764.8	764.8	764.8	-0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	531.2	531.3	506.3	506.3	506.3	-24.9 -4.7 %	-25.0 -4.7 %	0.0	0.0
Other State Funds (Other)	972.0	972.7	972.7	972.7	972.7	0.7 0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	764.9	764.8	764.8	764.8	764.8	-0.1	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

	[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
<b>Total</b>	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

	[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
<b>Total</b>	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[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	
<b>Total</b>	1,665.3	1,663.1	1,660.5	1,660.5	1,660.5	-4.8 -0.3 %	-2.6 -0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,417.8	1,415.6	1,415.6	1,415.6	1,415.6	-2.2 -0.2 %	0.0	0.0	0.0	
Travel	50.4	50.4	50.4	50.4	50.4	0.0	0.0	0.0	0.0	
Services	172.1	172.1	169.5	169.5	169.5	-2.6 -1.5 %	-2.6 -1.5 %	0.0	0.0	
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,665.3	1,663.1	1,660.5	1,660.5	1,660.5	-4.8 -0.3 %	-2.6 -0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,665.3	1,663.1	1,660.5	1,660.5	1,660.5	-4.8 -0.3 %	-2.6 -0.2 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	2,366.0	2,377.0	2,377.0	2,377.0	2,377.0	11.0 0.5 %	0.0	0.0	0.0	
Travel	153.0	153.0	153.0	153.0	153.0	0.0	0.0	0.0	0.0	
Services	820.6	820.6	820.6	870.5	870.5	49.9 6.1 %	49.9 6.1 %	49.9 6.1 %	0.0	
Commodities	47.2	47.2	47.2	47.2	47.2	0.0	0.0	0.0	0.0	
Capital Outlay	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
1094 MHT Admin (Other)	3,365.8	3,376.8	3,376.8	3,426.7	3,426.7	60.9 1.8 %	49.9 1.5 %	49.9 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
<b>Total</b>	834.4	837.4	827.8	827.8	827.8	-6.6 -0.8 %	-9.6 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	681.2	698.6	698.6	698.6	698.6	17.4 2.6 %	0.0	0.0	0.0
Travel	36.1	24.9	15.3	15.3	15.3	-20.8 -57.6 %	-9.6 -38.6 %	0.0	0.0
Services	112.4	111.9	111.9	111.9	111.9	-0.5 -0.4 %	0.0	0.0	0.0
Commodities	4.7	2.0	2.0	2.0	2.0	-2.7 -57.4 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	423.5	424.9	415.3	415.3	415.3	-8.2 -1.9 %	-9.6 -2.3 %	0.0	0.0
1037 GF/MH (UGF)	410.9	412.5	412.5	412.5	412.5	1.6 0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	410.9	412.5	412.5	412.5	412.5	1.6 0.4 %	0.0	0.0	0.0
Other State Funds (Other)	423.5	424.9	415.3	415.3	415.3	-8.2 -1.9 %	-9.6 -2.3 %	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPln to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
<b>Total</b>	845.2	845.8	845.8	845.8	845.8	0.6    0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	170.3	170.9	170.9	170.9	170.9	0.6    0.4 %	0.0	0.0	0.0
Travel	9.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0	0.0
Services	661.6	661.6	661.6	661.6	661.6	0.0	0.0	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	3.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	845.2	845.8	845.8	845.8	845.8	0.6    0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	845.2	845.8	845.8	845.8	845.8	0.6    0.1 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	40,057.0	40,732.4	40,990.6	40,732.4	40,732.4	675.4 1.7 %	0.0	-258.2 -0.6 %	0.0	
Travel	1,092.0	1,009.6	1,009.6	1,009.6	1,009.6	-82.4 -7.5 %	0.0	0.0	0.0	
Services	16,040.6	15,871.7	15,871.7	15,871.7	15,871.7	-168.9 -1.1 %	0.0	0.0	0.0	
Commodities	2,111.8	1,978.5	1,978.5	1,978.5	1,978.5	-133.3 -6.3 %	0.0	0.0	0.0	
Capital Outlay	290.1	290.1	290.1	290.1	290.1	0.0	0.0	0.0	0.0	
Grants, Benefits	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	56,715.3	56,804.6	57,062.8	56,804.6	56,804.6	89.3 0.2 %	0.0	-258.2 -0.5 %	0.0	
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,284.8	2,301.3	2,301.3	2,301.3	2,301.3	16.5 0.7 %	0.0	0.0	0.0	
1103 AHFC Rcpts (Other)	33,591.4	33,776.4	33,776.4	33,776.4	33,776.4	185.0 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	316	316	316	316	316	0	0	0	0	
Perm Part Time	23	23	23	23	23	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	36,676.2	36,877.7	36,877.7	36,877.7	36,877.7	201.5 0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	56,715.3	56,804.6	57,062.8	56,804.6	56,804.6	89.3 0.2 %	0.0	-258.2 -0.5 %	0.0	



**2014 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

	[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
<b>Total</b>	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1103 AHFC Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

	[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
<b>Total</b>	472.0	474.0	474.0	474.0	474.0	2.0 0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	257.5	259.5	259.5	259.5	259.5	2.0 0.8 %	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
Services	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Commodities	29.5	29.5	29.5	29.5	29.5	0.0	0.0	0.0	0.0
Capital Outlay	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	304.9	305.5	305.5	305.5	305.5	0.6 0.2 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	167.1	168.5	168.5	168.5	168.5	1.4 0.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	167.1	168.5	168.5	168.5	168.5	1.4 0.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	304.9	305.5	305.5	305.5	305.5	0.6 0.2 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 14MgtPIn 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>
<b>Total</b>	12,195.2	12,231.9	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,265.3	7,302.0	7,302.0	7,302.0	7,302.0	36.7	0.5 %	0.0	0.0	0.0
Travel	430.0	430.0	430.0	430.0	430.0	0.0		0.0	0.0	0.0
Services	4,319.9	4,319.9	4,319.9	4,319.9	4,319.9	0.0		0.0	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0	0.0
Capital Outlay	80.0	80.0	80.0	80.0	80.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	12,195.2	12,231.9	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	2	2	2	2	2	0		0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,195.2	12,231.9	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees  
Allocation: APFC Custody and Management Fees**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

## 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.