

## 2014 Legislature - Operating Budget Agency Totals - Conference Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget			
<b>Total</b>	<b>349,314.9</b>	<b>371,989.2</b>	<b>372,264.2</b>	<b>3,786.7</b>	<b>0.0</b>	<b>376,050.9</b>	<b>26,736.0</b>	<b>7.7 %</b>	<b>4,061.7</b>	<b>1.1 %</b>	<b>3,786.7</b>	<b>1.0 %</b>
<u>Objects of Expenditure</u>												
Personal Services	101,513.5	102,123.5	101,865.3	459.4	0.0	102,324.7	811.2	0.8 %	201.2	0.2 %	459.4	0.5 %
Travel	2,330.8	2,212.6	2,195.9	5.0	0.0	2,200.9	-129.9	-5.6 %	-11.7	-0.5 %	5.0	0.2 %
Services	208,040.9	230,719.4	231,269.3	3,270.8	0.0	234,540.1	26,499.2	12.7 %	3,820.7	1.7 %	3,270.8	1.4 %
Commodities	2,824.7	2,678.7	2,678.7	51.5	0.0	2,730.2	-94.5	-3.3 %	51.5	1.9 %	51.5	1.9 %
Capital Outlay	455.0	455.0	455.0	0.0	0.0	455.0	0.0		0.0		0.0	
Grants, Benefits	33,800.0	33,800.0	33,800.0	0.0	0.0	33,800.0	0.0		0.0		0.0	
Miscellaneous	350.0	0.0	0.0	0.0	0.0	0.0	-350.0	-100.0 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	74,403.7	74,702.7	74,444.5	0.0	0.0	74,444.5	40.8	0.1 %	-258.2	-0.3 %	0.0	
1003 G/F Match (UGF)	8,818.0	8,699.3	8,699.3	0.0	0.0	8,699.3	-118.7	-1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	24,207.2	23,153.2	23,069.6	1,150.0	0.0	24,219.6	12.4	0.1 %	1,066.4	4.6 %	1,150.0	5.0 %
1005 GF/Prm (DGF)	1,057.3	1,056.2	1,123.1	0.0	0.0	1,123.1	65.8	6.2 %	66.9	6.3 %	0.0	
1007 I/A Rcpts (Other)	8,016.5	8,016.4	8,016.4	0.0	0.0	8,016.4	-0.1		0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,719.9	1,724.8	1,724.8	0.0	0.0	1,724.8	4.9	0.3 %	0.0		0.0	
1027 IntAirport (Other)	34.2	34.3	34.3	0.0	0.0	34.3	0.1	0.3 %	0.0		0.0	
1029 PERS Trust (Other)	34,916.5	34,933.6	34,933.6	0.0	0.0	34,933.6	17.1		0.0		0.0	
1034 Teach Ret (Other)	14,592.1	14,599.1	14,599.1	0.0	0.0	14,599.1	7.0		0.0		0.0	
1037 GF/MH (UGF)	410.9	412.5	912.5	0.0	0.0	912.5	501.6	122.1 %	500.0	121.2 %	0.0	
1042 Jud Retire (Other)	397.9	398.1	398.1	0.0	0.0	398.1	0.2	0.1 %	0.0		0.0	
1045 Nat Guard (Other)	244.2	244.3	244.3	0.0	0.0	244.3	0.1		0.0		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	8,342.6	8,245.5	8,245.5	0.0	0.0	8,245.5	-97.1	-1.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,118.0	3,138.1	3,138.1	0.0	0.0	3,138.1	20.1	0.6 %	0.0		0.0	
1066 Pub School (DGF)	110.9	111.1	111.1	0.0	0.0	111.1	0.2	0.2 %	0.0		0.0	
1094 MHT Admin (Other)	3,365.8	3,376.8	3,426.7	0.0	0.0	3,426.7	60.9	1.8 %	49.9	1.5 %	0.0	
1103 AHFC Rcpts (Other)	33,691.4	33,876.4	33,876.4	0.0	0.0	33,876.4	185.0	0.5 %	0.0		0.0	
1104 AMBB Rcpts (Other)	845.2	845.8	845.8	0.0	0.0	845.8	0.6	0.1 %	0.0		0.0	
1105 PF Gross (Other)	127,086.7	150,898.6	150,898.6	0.0	0.0	150,898.6	23,811.9	18.7 %	0.0		0.0	

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<u>Funding Sources (continued)</u>									
1108 Stat Desig (Other)	0.0	0.0	0.0	136.7	0.0	136.7	136.7 >999 %	136.7 >999 %	136.7 >999 %
1133 CSSD Admin (Fed)	1,338.6	1,339.9	1,339.9	0.0	0.0	1,339.9	1.3 0.1 %	0.0	0.0
1163 COP (Other)	415.0	0.0	0.0	0.0	0.0	0.0	-415.0 -100.0 %	0.0	0.0
1169 PCE Endow (DGF)	327.3	327.5	327.5	0.0	0.0	327.5	0.2 0.1 %	0.0	0.0
1236 AK LNG I/A (Other)	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
<u>Positions</u>									
Perm Full Time	886	880	880	2	0	882	-4 -0.5 %	2 0.2 %	2 0.2 %
Perm Part Time	34	33	33	0	0	33	-1 -2.9 %	0	0
Temporary	17	18	18	3	0	21	4 23.5 %	3 16.7 %	3 16.7 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,436.1	32,265.0	32,681.4	1,150.0	0.0	33,831.4	395.3 1.2 %	1,566.4 4.9 %	1,150.0 3.5 %
Designated General (DGF)	9,838.1	9,740.3	9,807.2	0.0	0.0	9,807.2	-30.9 -0.3 %	66.9 0.7 %	0.0
Other State Funds (Other)	228,498.4	252,141.3	252,191.2	2,636.7	0.0	254,827.9	26,329.5 11.5 %	2,686.6 1.1 %	2,636.7 1.0 %
Federal Receipts (Fed)	77,542.3	77,842.6	77,584.4	0.0	0.0	77,584.4	42.1 0.1 %	-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.

**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).

**ConfComm (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**New Leg (All) (All New Legislation)** - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

**Op in Cap (Op Items in the Capital Budget)** - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.