

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

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	349,314.9	371,989.2	372,264.2	3,786.7	0.0	376,050.9	26,736.0	7.7 %	4,061.7	1.1 %
<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 %
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 %
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 %
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 %
Capital Outlay	455.0	455.0	455.0	0.0	0.0	455.0	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	
Miscellaneous	350.0	0.0	0.0	0.0	0.0	0.0	-350.0	-100.0 %	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 %
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	
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 %
1005 GF/Prgm (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 %
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	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	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	
1027 IntAirport (Other)	34.2	34.3	34.3	0.0	0.0	34.3	0.1	0.3 %	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	
1034 Teach Ret (Other)	14,592.1	14,599.1	14,599.1	0.0	0.0	14,599.1	7.0		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 %
1042 Jud Retire (Other)	397.9	398.1	398.1	0.0	0.0	398.1	0.2	0.1 %	0.0	
1045 Nat Guard (Other)	244.2	244.3	244.3	0.0	0.0	244.3	0.1		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	0.0	0.0	55.0	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	
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	
1066 Pub School (DGF)	110.9	111.1	111.1	0.0	0.0	111.1	0.2	0.2 %	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 %
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	

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<u>Funding Sources (continued)</u>										
1104 AMBB Rcpts (Other)	845.2	845.8	845.8	0.0	0.0	845.8	0.6	0.1 %	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	
1108 Stat Desig (Other)	0.0	0.0	0.0	136.7	0.0	136.7	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	
1163 COP (Other)	415.0	0.0	0.0	0.0	0.0	0.0	-415.0	-100.0 %	0.0	
1169 PCE Endow (DGF)	327.3	327.5	327.5	0.0	0.0	327.5	0.2	0.1 %	0.0	
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 %
<u>Positions</u>										
Perm Full Time	886	880	880	2	0	882	-4	-0.5 %	2	0.2 %
Perm Part Time	34	33	33	0	0	33	-1	-2.9 %	0	
Temporary	17	18	18	3	0	21	4	23.5 %	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 %
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 %
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 %
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 %

## 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's Amendments).

**Enacted (FY15 Enacted)** - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**Bills (FY15 Bills)** - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**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.