

2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Revenue

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate		[5] - [2] 15GovAmd+ to Senate		[5] - [3] House to Senate		[5] - [4] SFC CS to Senate
Total	349,314.9	371,989.2	371,780.9	372,280.9	372,247.4	22,932.5	6.6 %	258.2	0.1 %	466.5	0.1 %	-33.5
<u>Objects of Expenditure</u>												
Personal Services	101,513.5	102,123.5	101,865.3	101,865.3	101,865.3	351.8	0.3 %	-258.2	-0.3 %	0.0		0.0
Travel	2,330.8	2,212.6	2,212.6	2,212.6	2,179.1	-151.7	-6.5 %	-33.5	-1.5 %	-33.5	-1.5 %	-33.5 -1.5 %
Services	208,040.9	230,719.4	230,769.3	231,269.3	231,269.3	23,228.4	11.2 %	549.9	0.2 %	500.0	0.2 %	0.0
Commodities	2,824.7	2,678.7	2,678.7	2,678.7	2,678.7	-146.0	-5.2 %	0.0		0.0		0.0
Capital Outlay	455.0	455.0	455.0	455.0	455.0	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	350.0	0.0	0.0	0.0	0.0	-350.0	-100.0 %	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	74,403.7	74,702.7	74,444.5	74,444.5	74,444.5	40.8	0.1 %	-258.2	-0.3 %	0.0		0.0
1003 G/F Match (UGF)	8,818.0	8,699.3	8,699.3	8,699.3	8,699.3	-118.7	-1.3 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	24,207.2	23,153.2	23,124.6	23,086.3	23,052.8	-1,154.4	-4.8 %	-100.4	-0.4 %	-71.8	-0.3 %	-33.5 -0.1 %
1005 GF/Prgrm (DGF)	1,057.3	1,056.2	1,084.8	1,123.1	1,123.1	65.8	6.2 %	66.9	6.3 %	38.3	3.5 %	0.0
1007 I/A Rcpts (Other)	8,016.5	8,016.4	8,016.4	8,016.4	8,016.4	-0.1		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
1017 Group Ben (Other)	1,719.9	1,724.8	1,724.8	1,724.8	1,724.8	4.9	0.3 %	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
1029 PERS Trust (Other)	34,916.5	34,933.6	34,933.6	34,933.6	34,933.6	17.1		0.0		0.0		0.0
1034 Teach Ret (Other)	14,592.1	14,599.1	14,599.1	14,599.1	14,599.1	7.0		0.0		0.0		0.0
1037 GF/MH (UGF)	410.9	412.5	412.5	912.5	912.5	501.6	122.1 %	500.0	121.2 %	500.0	121.2 %	0.0
1042 Jud Retire (Other)	397.9	398.1	398.1	398.1	398.1	0.2	0.1 %	0.0		0.0		0.0
1045 Nat Guard (Other)	244.2	244.3	244.3	244.3	244.3	0.1		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
1050 PFD Fund (DGF)	8,342.6	8,245.5	8,245.5	8,245.5	8,245.5	-97.1	-1.2 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	3,118.0	3,138.1	3,138.1	3,138.1	3,138.1	20.1	0.6 %	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
1094 MHT Admin (Other)	3,365.8	3,376.8	3,426.7	3,426.7	3,426.7	60.9	1.8 %	49.9	1.5 %	0.0		0.0
1103 AHFC Rcpts (Other)	33,691.4	33,876.4	33,876.4	33,876.4	33,876.4	185.0	0.5 %	0.0		0.0		0.0
1104 AMBB Rcpts (Other)	845.2	845.8	845.8	845.8	845.8	0.6	0.1 %	0.0		0.0		0.0
1105 PF Gross (Other)	127,086.7	150,898.6	150,898.6	150,898.6	150,898.6	23,811.9	18.7 %	0.0		0.0		0.0

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<u>Funding Sources (continued)</u>													
1133 CSSD Admin (Fed)	1,338.6	1,339.9	1,339.9	1,339.9	1,339.9	1.3	0.1 %	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	886	880	880	880	880	-6	-0.7 %	0	0	0			
Perm Part Time	34	33	33	33	33	-1	-2.9 %	0	0	0			
Temporary	17	18	18	18	18	1	5.9 %	0	0	0			
<u>Funding Summary</u>													
Unrestricted General (UGF)	33,436.1	32,265.0	32,236.4	32,698.1	32,664.6	-771.5	-2.3 %	399.6	1.2 %	428.2	1.3 %	-33.5	-0.1 %
Designated General (DGF)	9,838.1	9,740.3	9,768.9	9,807.2	9,807.2	-30.9	-0.3 %	66.9	0.7 %	38.3	0.4 %	0.0	
Other State Funds (Other)	228,498.4	252,141.3	252,191.2	252,191.2	252,191.2	23,692.8	10.4 %	49.9		0.0		0.0	
Federal Receipts (Fed)	77,542.3	77,842.6	77,584.4	77,584.4	77,584.4	42.1	0.1 %	-258.2	-0.3 %	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.

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.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.