

2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	316,135.5	376,050.9	10,196.7	371,237.0	402,560.7	86,425.2	27.3 %	26,509.8	7.0 %	31,323.7	8.4 %
<u>Objects of Expenditure</u>											
Personal Services	97,683.3	102,079.3	0.0	104,364.7	104,205.7	6,522.4	6.7 %	2,126.4	2.1 %	-159.0	-0.2 %
Travel	1,802.1	2,215.9	0.0	2,215.9	2,316.1	514.0	28.5 %	100.2	4.5 %	100.2	4.5 %
Services	181,785.5	234,770.2	10,196.7	231,075.6	259,005.4	77,219.9	42.5 %	24,235.2	10.3 %	27,929.8	12.1 %
Commodities	3,008.9	2,739.5	0.0	2,761.5	2,765.5	-243.4	-8.1 %	26.0	0.9 %	4.0	0.1 %
Capital Outlay	882.3	446.0	0.0	446.0	468.0	-414.3	-47.0 %	22.0	4.9 %	22.0	4.9 %
Grants, Benefits	30,973.4	33,800.0	0.0	33,800.0	33,800.0	2,826.6	9.1 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-3,426.7	0.0	0.0		0.0		3,426.7	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	69,386.1	74,444.5	0.0	74,967.5	74,967.5	5,581.4	8.0 %	523.0	0.7 %	0.0	
1003 G/F Match (UGF)	8,818.0	8,697.6	0.0	8,828.2	8,221.0	-597.0	-6.8 %	-476.6	-5.5 %	-607.2	-6.9 %
1004 Gen Fund (UGF)	23,847.1	24,222.3	0.0	23,601.5	21,706.8	-2,140.3	-9.0 %	-2,515.5	-10.4 %	-1,894.7	-8.0 %
1005 GF/Prm (DGF)	1,045.3	1,123.1	0.0	1,139.8	1,528.9	483.6	46.3 %	405.8	36.1 %	389.1	34.1 %
1007 I/A Rcpts (Other)	10,318.9	8,016.4	0.0	8,140.3	7,394.5	-2,924.4	-28.3 %	-621.9	-7.8 %	-745.8	-9.2 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	0.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,360.4	1,724.8	25,915.6	1,725.6	31,247.0	29,886.6	>999 %	29,522.2	>999 %	29,521.4	>999 %
1027 IntAirport (Other)	21.2	34.3	0.0	34.7	34.4	13.2	62.3 %	0.1	0.3 %	-0.3	-0.9 %
1029 PERS Trust (Other)	30,998.7	34,933.6	-12,046.8	34,933.6	26,618.3	-4,380.4	-14.1 %	-8,315.3	-23.8 %	-8,315.3	-23.8 %
1034 Teach Ret (Other)	12,726.4	14,599.1	-3,767.0	14,599.1	12,223.6	-502.8	-4.0 %	-2,375.5	-16.3 %	-2,375.5	-16.3 %
1037 GF/MH (UGF)	399.5	911.5	0.0	919.2	954.2	554.7	138.8 %	42.7	4.7 %	35.0	3.8 %
1042 Jud Retire (Other)	345.6	398.1	-9.1	398.1	437.2	91.6	26.5 %	39.1	9.8 %	39.1	9.8 %
1045 Nat Guard (Other)	81.1	244.3	17.0	244.3	276.0	194.9	240.3 %	31.7	13.0 %	31.7	13.0 %
1046 Educ Loan (Other)	0.7	55.0	0.0	55.1	0.0	-0.7	-100.0 %	-55.0	-100.0 %	-55.1	-100.0 %
1050 PFD Fund (DGF)	8,228.9	8,245.5	0.0	8,361.2	8,361.2	132.3	1.6 %	115.7	1.4 %	0.0	
1061 CIP Rcpts (Other)	2,068.1	3,138.1	0.0	3,193.9	3,193.9	1,125.8	54.4 %	55.8	1.8 %	0.0	
1066 Pub School (DGF)	124.0	111.1	12.3	112.1	124.4	0.4	0.3 %	13.3	12.0 %	12.3	11.0 %
1094 MHT Admin (Other)	3,127.1	3,426.7	0.0	45.2	3,468.2	341.1	10.9 %	41.5	1.2 %	3,423.0	>999 %
1103 AHFC Rcpts (Other)	31,648.3	33,876.4	0.0	34,404.1	34,404.1	2,755.8	8.7 %	527.7	1.6 %	0.0	
1104 AMBB Rcpts (Other)	841.1	845.8	50.0	849.7	899.7	58.6	7.0 %	53.9	6.4 %	50.0	5.9 %
1105 PF Gross (Other)	107,357.8	150,898.6	0.0	151,053.6	162,638.4	55,280.6	51.5 %	11,739.8	7.8 %	11,584.8	7.7 %

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<u>Funding Sources (continued)</u>											
1106 ACPE Rcpts (Other)	0.0	0.0	0.0	0.0	55.1	55.1	>999 %	55.1	>999 %	55.1	>999 %
1108 Stat Desig (Other)	0.0	136.7	0.0	138.3	138.3	138.3	>999 %	1.6	1.2 %	0.0	
1133 CSSD Admin (Fed)	1,255.3	1,339.9	0.0	1,363.1	1,363.1	107.8	8.6 %	23.2	1.7 %	0.0	
1169 PCE Endow (DGF)	335.9	327.5	24.7	328.8	354.9	19.0	5.7 %	27.4	8.4 %	26.1	7.9 %
1236 AK LNG I/A (Other)	0.0	2,500.0	0.0	0.0	150.0	150.0	>999 %	-2,350.0	-94.0 %	150.0	>999 %
<u>Positions</u>											
Perm Full Time	886	883	0	885	875	-11	-1.2 %	-8	-0.9 %	-10	-1.1 %
Perm Part Time	34	32	0	32	32	-2	-5.9 %	0		0	
Temporary	17	19	0	18	17	0		-2	-10.5 %	-1	-5.6 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	33,064.6	33,831.4	0.0	33,348.9	30,882.0	-2,182.6	-6.6 %	-2,949.4	-8.7 %	-2,466.9	-7.4 %
Designated General (DGF)	9,734.1	9,807.2	37.0	9,941.9	10,369.4	635.3	6.5 %	562.2	5.7 %	427.5	4.3 %
Other State Funds (Other)	200,895.4	254,827.9	10,159.7	249,815.6	283,178.7	82,283.3	41.0 %	28,350.8	11.1 %	33,363.1	13.4 %
Federal Receipts (Fed)	72,441.4	77,584.4	0.0	78,130.6	78,130.6	5,689.2	7.9 %	546.2	0.7 %	0.0	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,