

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Revenue

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPIn to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	376,050.9	371,237.0	402,560.7	402,178.2	402,178.2	26,127.3	6.9 %	30,941.2	8.3 %	-382.5	-0.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	102,079.3	104,364.7	104,205.7	103,823.2	103,823.2	1,743.9	1.7 %	-541.5	-0.5 %	-382.5	-0.4 %	0.0
Travel	2,215.9	2,215.9	2,316.1	2,316.1	2,316.1	100.2	4.5 %	100.2	4.5 %	0.0		0.0
Services	234,770.2	231,075.6	259,005.4	259,005.4	259,005.4	24,235.2	10.3 %	27,929.8	12.1 %	0.0		0.0
Commodities	2,739.5	2,761.5	2,765.5	2,765.5	2,765.5	26.0	0.9 %	4.0	0.1 %	0.0		0.0
Capital Outlay	446.0	446.0	468.0	468.0	468.0	22.0	4.9 %	22.0	4.9 %	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	-3,426.7	0.0	0.0	0.0	0.0		3,426.7	-100.0 %	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	74,444.5	74,967.5	74,967.5	74,967.5	74,967.5	523.0	0.7 %	0.0		0.0		0.0
1003 G/F Match (UGF)	8,697.6	8,828.2	8,221.0	8,221.0	8,221.0	-476.6	-5.5 %	-607.2	-6.9 %	0.0		0.0
1004 Gen Fund (UGF)	24,222.3	23,601.5	21,706.8	21,050.4	21,050.4	-3,171.9	-13.1 %	-2,551.1	-10.8 %	-656.4	-3.0 %	0.0
1005 GF/Prgm (DGF)	1,123.1	1,139.8	1,528.9	1,528.9	1,528.9	405.8	36.1 %	389.1	34.1 %	0.0		0.0
1007 I/A Rcpts (Other)	8,016.4	8,140.3	7,394.5	7,394.5	7,394.5	-621.9	-7.8 %	-745.8	-9.2 %	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)	1,724.8	1,725.6	31,247.0	31,247.0	31,247.0	29,522.2	>999 %	29,521.4	>999 %	0.0		0.0
1027 IntAirport (Other)	34.3	34.7	34.4	34.4	34.4	0.1	0.3 %	-0.3	-0.9 %	0.0		0.0
1029 PERS Trust (Other)	34,933.6	34,933.6	26,618.3	26,618.3	26,618.3	-8,315.3	-23.8 %	-8,315.3	-23.8 %	0.0		0.0
1034 Teach Ret (Other)	14,599.1	14,599.1	12,223.6	12,223.6	12,223.6	-2,375.5	-16.3 %	-2,375.5	-16.3 %	0.0		0.0
1037 GF/MH (UGF)	911.5	919.2	954.2	954.2	954.2	42.7	4.7 %	35.0	3.8 %	0.0		0.0
1042 Jud Retire (Other)	398.1	398.1	437.2	437.2	437.2	39.1	9.8 %	39.1	9.8 %	0.0		0.0
1045 Nat Guard (Other)	244.3	244.3	276.0	276.0	276.0	31.7	13.0 %	31.7	13.0 %	0.0		0.0
1046 Educ Loan (Other)	55.0	55.1	0.0	0.0	0.0	-55.0	-100.0 %	-55.1	-100.0 %	0.0		0.0
1050 PFD Fund (DGF)	8,245.5	8,361.2	8,361.2	8,361.2	8,361.2	115.7	1.4 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	3,138.1	3,193.9	3,193.9	3,467.8	3,467.8	329.7	10.5 %	273.9	8.6 %	273.9	8.6 %	0.0
1066 Pub School (DGF)	111.1	112.1	124.4	124.4	124.4	13.3	12.0 %	12.3	11.0 %	0.0		0.0
1094 MHT Admin (Other)	3,426.7	45.2	3,468.2	3,468.2	3,468.2	41.5	1.2 %	3,423.0	>999 %	0.0		0.0
1103 AHFC Rcpts (Other)	33,876.4	34,404.1	34,404.1	34,404.1	34,404.1	527.7	1.6 %	0.0		0.0		0.0
1104 AMBB Rcpts (Other)	845.8	849.7	899.7	899.7	899.7	53.9	6.4 %	50.0	5.9 %	0.0		0.0
1105 PF Gross (Other)	150,898.6	151,053.6	162,638.4	162,638.4	162,638.4	11,739.8	7.8 %	11,584.8	7.7 %	0.0		0.0

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<u>Funding Sources (continued)</u>												
1106 ASLC Rcpts (Other)	0.0	0.0	55.1	55.1	55.1	55.1	>999 %	55.1	>999 %	0.0	0.0	
1108 Stat Desig (Other)	136.7	138.3	138.3	138.3	138.3	1.6	1.2 %	0.0		0.0	0.0	
1133 CSSD Admin (Fed)	1,339.9	1,363.1	1,363.1	1,363.1	1,363.1	23.2	1.7 %	0.0		0.0	0.0	
1169 PCE Endow (DGF)	327.5	328.8	354.9	354.9	354.9	27.4	8.4 %	26.1	7.9 %	0.0	0.0	
1236 AK LNG I/A (Other)	2,500.0	0.0	150.0	150.0	150.0	-2,350.0	-94.0 %	150.0	>999 %	0.0	0.0	
<u>Positions</u>												
Perm Full Time	883	885	875	873	873	-10	-1.1 %	-12	-1.4 %	-2	-0.2 %	0
Perm Part Time	32	32	32	32	32	0		0		0	0	
Temporary	19	18	17	17	17	-2	-10.5 %	-1	-5.6 %	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	33,831.4	33,348.9	30,882.0	30,225.6	30,225.6	-3,605.8	-10.7 %	-3,123.3	-9.4 %	-656.4	-2.1 %	0.0
Designated General (DGF)	9,807.2	9,941.9	10,369.4	10,369.4	10,369.4	562.2	5.7 %	427.5	4.3 %	0.0		0.0
Other State Funds (Other)	254,827.9	249,815.6	283,178.7	283,452.6	283,452.6	28,624.7	11.2 %	33,637.0	13.5 %	273.9	0.1 %	0.0
Federal Receipts (Fed)	77,584.4	78,130.6	78,130.6	78,130.6	78,130.6	546.2	0.7 %	0.0		0.0		0.0

Column Definitions

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.

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.