

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Revenue

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	376,050.9	402,560.7	376,880.4	20,292.2	22,614.9	399,495.3	23,444.4 6.2 %	-3,065.4 -0.8 %	2,322.7 11.4 %	
<u>Objects of Expenditure</u>										
Personal Services	102,079.3	104,205.7	100,990.1	0.0	2,255.8	103,245.9	1,166.6 1.1 %	-959.8 -0.9 %	2,255.8 >999 %	
Travel	2,215.9	2,316.1	2,316.1	0.0	0.0	2,316.1	100.2 4.5 %	0.0	0.0	
Services	234,770.2	259,005.4	258,011.5	0.0	66.9	258,078.4	23,308.2 9.9 %	-927.0 -0.4 %	66.9 >999 %	
Commodities	2,739.5	2,765.5	2,765.5	0.0	0.0	2,765.5	26.0 0.9 %	0.0	0.0	
Capital Outlay	446.0	468.0	468.0	0.0	0.0	468.0	22.0 4.9 %	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	0.0	0.0	-21,470.8	20,292.2	20,292.2	-1,178.6	-1,178.6 <-999 %	-1,178.6 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	74,444.5	74,967.5	74,400.2	0.0	567.3	74,967.5	523.0 0.7 %	0.0	567.3 >999 %	
1003 G/F Match (UGF)	8,697.6	8,221.0	2,404.6	5,682.2	5,816.4	8,221.0	-476.6 -5.5 %	0.0	134.2 2.4 %	
1004 Gen Fund (UGF)	24,222.3	21,706.8	5,340.8	14,610.0	14,999.2	20,340.0	-3,882.3 -16.0 %	-1,366.8 -6.3 %	389.2 2.7 %	
1005 GF/Prm (DGF)	1,123.1	1,528.9	1,511.9	0.0	17.0	1,528.9	405.8 36.1 %	0.0	17.0 >999 %	
1007 I/A Rcpts (Other)	8,016.4	7,394.5	6,936.7	0.0	130.8	7,067.5	-948.9 -11.8 %	-327.0 -4.4 %	130.8 >999 %	
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)	1,724.8	31,247.0	31,183.5	0.0	11.9	31,195.4	29,470.6 >999 %	-51.6 -0.2 %	11.9 >999 %	
1027 IntAirport (Other)	34.3	34.4	34.0	0.0	0.4	34.4	0.1 0.3 %	0.0	0.4 >999 %	
1029 PERS Trust (Other)	34,933.6	26,618.3	26,389.3	0.0	37.5	26,426.8	-8,506.8 -24.4 %	-191.5 -0.7 %	37.5 >999 %	
1034 Teach Ret (Other)	14,599.1	12,223.6	12,126.8	0.0	15.6	12,142.4	-2,456.7 -16.8 %	-81.2 -0.7 %	15.6 >999 %	
1037 GF/MH (UGF)	911.5	954.2	945.4	0.0	8.8	954.2	42.7 4.7 %	0.0	8.8 >999 %	
1042 Jud Retire (Other)	398.1	437.2	434.7	0.0	0.4	435.1	37.0 9.3 %	-2.1 -0.5 %	0.4 >999 %	
1045 Nat Guard (Other)	244.3	276.0	275.3	0.0	0.1	275.4	31.1 12.7 %	-0.6 -0.2 %	0.1 >999 %	
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.1	0.1	-54.9 -99.8 %	0.1 >999 %	0.1 >999 %	
1050 PFD Fund (DGF)	8,245.5	8,361.2	8,241.9	0.0	119.3	8,361.2	115.7 1.4 %	0.0	119.3 >999 %	
1061 CIP Rcpts (Other)	3,138.1	3,193.9	3,406.5	0.0	61.3	3,467.8	329.7 10.5 %	273.9 8.6 %	61.3 >999 %	
1066 Pub School (DGF)	111.1	124.4	123.3	0.0	1.1	124.4	13.3 12.0 %	0.0	1.1 >999 %	
1094 MHT Admin (Other)	3,426.7	3,468.2	3,418.2	0.0	50.0	3,468.2	41.5 1.2 %	0.0	50.0 >999 %	
1103 AHFC Rcpts (Other)	33,876.4	34,404.1	32,795.6	0.0	579.9	33,375.5	-500.9 -1.5 %	-1,028.6 -3.0 %	579.9 >999 %	
1104 AMBB Rcpts (Other)	845.8	899.7	895.7	0.0	4.0	899.7	53.9 6.4 %	0.0	4.0 >999 %	

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<u>Funding Sources (continued)</u>												
1105 PF Gross (Other)	150,898.6	162,638.4	162,182.4	0.0	166.0	162,348.4	11,449.8	7.6 %	-290.0	-0.2 %	166.0	>999 %
1106 ASLC Rcpts (Other)	0.0	55.1	55.1	0.0	0.0	55.1	55.1	>999 %	0.0		0.0	
1108 Stat Desig (Other)	136.7	138.3	136.7	0.0	1.6	138.3	1.6	1.2 %	0.0		1.6	>999 %
1133 CSSD Admin (Fed)	1,339.9	1,363.1	1,338.3	0.0	24.8	1,363.1	23.2	1.7 %	0.0		24.8	>999 %
1169 PCE Endow (DGF)	327.5	354.9	353.5	0.0	1.4	354.9	27.4	8.4 %	0.0		1.4	>999 %
1236 AK LNG I/A (Other)	2,500.0	150.0	150.0	0.0	0.0	150.0	-2,350.0	-94.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	883	875	873	0	0	873	-10	-1.1 %	-2	-0.2 %	0	
Perm Part Time	32	32	32	0	0	32	0		0		0	
Temporary	19	17	17	0	0	17	-2	-10.5 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	33,831.4	30,882.0	8,690.8	20,292.2	20,824.4	29,515.2	-4,316.2	-12.8 %	-1,366.8	-4.4 %	532.2	2.6 %
Designated General (DGF)	9,807.2	10,369.4	10,230.6	0.0	138.8	10,369.4	562.2	5.7 %	0.0		138.8	>999 %
Other State Funds (Other)	254,827.9	283,178.7	280,420.5	0.0	1,059.6	281,480.1	26,652.2	10.5 %	-1,698.6	-0.6 %	1,059.6	>999 %
Federal Receipts (Fed)	77,584.4	78,130.6	77,538.5	0.0	592.1	78,130.6	546.2	0.7 %	0.0		592.1	>999 %

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.

16GovAmd+ (16Governor's Amended +) -

Enacted (FY16 Enacted) - The version of the FY2016 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.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.