

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Revenue

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate		[5] - [2] 16GovAmd+ to Senate		[5] - [3] House to Senate		[5] - [4] SenateCS2 to Senate
Total	376,050.9	402,560.7	402,178.2	397,137.5	397,137.5	21,086.6	5.6 %	-5,423.2	-1.3 %	-5,040.7	-1.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	102,079.3	104,205.7	103,823.2	100,955.0	100,955.0	-1,124.3	-1.1 %	-3,250.7	-3.1 %	-2,868.2	-2.8 %	0.0
Travel	2,215.9	2,316.1	2,316.1	2,316.1	2,316.1	100.2	4.5 %	0.0		0.0		0.0
Services	234,770.2	259,005.4	259,005.4	258,011.5	258,011.5	23,241.3	9.9 %	-993.9	-0.4 %	-993.9	-0.4 %	0.0
Commodities	2,739.5	2,765.5	2,765.5	2,765.5	2,765.5	26.0	0.9 %	0.0		0.0		0.0
Capital Outlay	446.0	468.0	468.0	468.0	468.0	22.0	4.9 %	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	0.0	0.0	0.0	-1,178.6	-1,178.6	-1,178.6	<-999 %	-1,178.6	<-999 %	-1,178.6	<-999 %	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	74,444.5	74,967.5	74,967.5	74,400.2	74,400.2	-44.3	-0.1 %	-567.3	-0.8 %	-567.3	-0.8 %	0.0
1003 G/F Match (UGF)	8,697.6	8,221.0	8,221.0	8,086.8	8,086.8	-610.8	-7.0 %	-134.2	-1.6 %	-134.2	-1.6 %	0.0
1004 Gen Fund (UGF)	24,222.3	21,706.8	21,050.4	19,915.7	19,915.7	-4,306.6	-17.8 %	-1,791.1	-8.3 %	-1,134.7	-5.4 %	0.0
1005 GF/Prgm (DGF)	1,123.1	1,528.9	1,528.9	1,511.9	1,511.9	388.8	34.6 %	-17.0	-1.1 %	-17.0	-1.1 %	0.0
1007 I/A Rcpts (Other)	8,016.4	7,394.5	7,394.5	6,936.7	6,936.7	-1,079.7	-13.5 %	-457.8	-6.2 %	-457.8	-6.2 %	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	31,247.0	31,247.0	31,183.5	31,183.5	29,458.7	>999 %	-63.5	-0.2 %	-63.5	-0.2 %	0.0
1027 IntAirport (Other)	34.3	34.4	34.4	34.0	34.0	-0.3	-0.9 %	-0.4	-1.2 %	-0.4	-1.2 %	0.0
1029 PERS Trust (Other)	34,933.6	26,618.3	26,618.3	26,389.3	26,389.3	-8,544.3	-24.5 %	-229.0	-0.9 %	-229.0	-0.9 %	0.0
1034 Teach Ret (Other)	14,599.1	12,223.6	12,223.6	12,126.8	12,126.8	-2,472.3	-16.9 %	-96.8	-0.8 %	-96.8	-0.8 %	0.0
1037 GF/MH (UGF)	911.5	954.2	954.2	945.4	945.4	33.9	3.7 %	-8.8	-0.9 %	-8.8	-0.9 %	0.0
1042 Jud Retire (Other)	398.1	437.2	437.2	434.7	434.7	36.6	9.2 %	-2.5	-0.6 %	-2.5	-0.6 %	0.0
1045 Nat Guard (Other)	244.3	276.0	276.0	275.3	275.3	31.0	12.7 %	-0.7	-0.3 %	-0.7	-0.3 %	0.0
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0		0.0
1050 PFD Fund (DGF)	8,245.5	8,361.2	8,361.2	8,241.9	8,241.9	-3.6		-119.3	-1.4 %	-119.3	-1.4 %	0.0
1061 CIP Rcpts (Other)	3,138.1	3,193.9	3,467.8	3,406.5	3,406.5	268.4	8.6 %	212.6	6.7 %	-61.3	-1.8 %	0.0
1066 Pub School (DGF)	111.1	124.4	124.4	123.3	123.3	12.2	11.0 %	-1.1	-0.9 %	-1.1	-0.9 %	0.0
1094 MHT Admin (Other)	3,426.7	3,468.2	3,468.2	3,418.2	3,418.2	-8.5	-0.2 %	-50.0	-1.4 %	-50.0	-1.4 %	0.0
1103 AHFC Rcpts (Other)	33,876.4	34,404.1	34,404.1	32,795.6	32,795.6	-1,080.8	-3.2 %	-1,608.5	-4.7 %	-1,608.5	-4.7 %	0.0
1104 AMBB Rcpts (Other)	845.8	899.7	899.7	895.7	895.7	49.9	5.9 %	-4.0	-0.4 %	-4.0	-0.4 %	0.0
1105 PF Gross (Other)	150,898.6	162,638.4	162,638.4	162,182.4	162,182.4	11,283.8	7.5 %	-456.0	-0.3 %	-456.0	-0.3 %	0.0

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<u>Funding Sources (continued)</u>									
1106 ASLC Rcpts (Other)	0.0	55.1	55.1	55.1	55.1	55.1	>999 %	0.0	0.0
1108 Stat Desig (Other)	136.7	138.3	138.3	136.7	136.7	0.0	-1.6	-1.2 %	0.0
1133 CSSD Admin (Fed)	1,339.9	1,363.1	1,363.1	1,338.3	1,338.3	-1.6	-0.1 %	-24.8	-1.8 %
1169 PCE Endow (DGF)	327.5	354.9	354.9	353.5	353.5	26.0	7.9 %	-1.4	-0.4 %
1236 AK LNG I/A (Other)	2,500.0	150.0	150.0	150.0	150.0	-2,350.0	-94.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	883	875	873	873	873	-10	-1.1 %	-2	-0.2 %
Perm Part Time	32	32	32	32	32	0		0	
Temporary	19	17	17	17	17	-2	-10.5 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,831.4	30,882.0	30,225.6	28,947.9	28,947.9	-4,883.5	-14.4 %	-1,934.1	-6.3 %
Designated General (DGF)	9,807.2	10,369.4	10,369.4	10,230.6	10,230.6	423.4	4.3 %	-138.8	-1.3 %
Other State Funds (Other)	254,827.9	283,178.7	283,452.6	280,420.5	280,420.5	25,592.6	10.0 %	-2,758.2	-1.0 %
Federal Receipts (Fed)	77,584.4	78,130.6	78,130.6	77,538.5	77,538.5	-45.9	-0.1 %	-592.1	-0.8 %

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 +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.