

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Revenue

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtPIn to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS			
Total	376,050.9	402,560.7	402,178.2	399,455.6	399,455.6	23,404.7	6.2 %	-3,105.1	-0.8 %	-2,722.6	-0.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	102,079.3	104,205.7	103,823.2	103,206.2	103,206.2	1,126.9	1.1 %	-999.5	-1.0 %	-617.0	-0.6 %	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	258,078.4	258,078.4	23,308.2	9.9 %	-927.0	-0.4 %	-927.0	-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	74,967.5	74,967.5	523.0	0.7 %	0.0		0.0		0.0
1003 G/F Match (UGF)	8,697.6	8,221.0	8,221.0	8,221.0	8,221.0	-476.6	-5.5 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	24,222.3	21,706.8	21,050.4	20,300.4	20,300.4	-3,921.9	-16.2 %	-1,406.4	-6.5 %	-750.0	-3.6 %	0.0
1005 GF/Prgm (DGF)	1,123.1	1,528.9	1,528.9	1,528.9	1,528.9	405.8	36.1 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	8,016.4	7,394.5	7,394.5	7,067.5	7,067.5	-948.9	-11.8 %	-327.0	-4.4 %	-327.0	-4.4 %	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	31,195.4	31,195.4	29,470.6	>999 %	-51.6	-0.2 %	-51.6	-0.2 %	0.0
1027 IntAirport (Other)	34.3	34.4	34.4	34.4	34.4	0.1	0.3 %	0.0		0.0		0.0
1029 PERS Trust (Other)	34,933.6	26,618.3	26,618.3	26,426.8	26,426.8	-8,506.8	-24.4 %	-191.5	-0.7 %	-191.5	-0.7 %	0.0
1034 Teach Ret (Other)	14,599.1	12,223.6	12,223.6	12,142.4	12,142.4	-2,456.7	-16.8 %	-81.2	-0.7 %	-81.2	-0.7 %	0.0
1037 GF/MH (UGF)	911.5	954.2	954.2	954.2	954.2	42.7	4.7 %	0.0		0.0		0.0
1042 Jud Retire (Other)	398.1	437.2	437.2	435.1	435.1	37.0	9.3 %	-2.1	-0.5 %	-2.1	-0.5 %	0.0
1045 Nat Guard (Other)	244.3	276.0	276.0	275.4	275.4	31.1	12.7 %	-0.6	-0.2 %	-0.6	-0.2 %	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	8,361.2	8,361.2	115.7	1.4 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	3,138.1	3,193.9	3,467.8	3,467.8	3,467.8	329.7	10.5 %	273.9	8.6 %	0.0		0.0
1066 Pub School (DGF)	111.1	124.4	124.4	124.4	124.4	13.3	12.0 %	0.0		0.0		0.0
1094 MHT Admin (Other)	3,426.7	3,468.2	3,468.2	3,468.2	3,468.2	41.5	1.2 %	0.0		0.0		0.0
1103 AHFC Rcpts (Other)	33,876.4	34,404.1	34,404.1	33,375.5	33,375.5	-500.9	-1.5 %	-1,028.6	-3.0 %	-1,028.6	-3.0 %	0.0
1104 AMBB Rcpts (Other)	845.8	899.7	899.7	899.7	899.7	53.9	6.4 %	0.0		0.0		0.0
1105 PF Gross (Other)	150,898.6	162,638.4	162,638.4	162,348.4	162,348.4	11,449.8	7.6 %	-290.0	-0.2 %	-290.0	-0.2 %	0.0

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	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] House</u>	<u>[4] SenateSub</u>	<u>[5] SenateCS 1</u>	<u>[5] - [1] 15MgtP1n to SenateCS</u>	<u>[5] - [2] 16GovAmd+ to SenateCS</u>	<u>[5] - [3] House to SenateCS</u>	<u>[5] - [4] SenateSub to SenateCS</u>			
<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	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	354.9	354.9	354.9	354.9	27.4	8.4 %	0.0	0.0	0.0		
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	0.0		
<u>Positions</u>												
Perm Full Time	883	875	873	873	873	-10	-1.1 %	-2	-0.2 %	0	0	
Perm Part Time	32	32	32	32	32	0		0		0	0	
Temporary	19	17	17	17	17	-2	-10.5 %	0		0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	33,831.4	30,882.0	30,225.6	29,475.6	29,475.6	-4,355.8	-12.9 %	-1,406.4	-4.6 %	-750.0	-2.5 %	0.0
Designated General (DGF)	9,807.2	10,369.4	10,369.4	10,369.4	10,369.4	562.2	5.7 %	0.0		0.0		0.0
Other State Funds (Other)	254,827.9	283,178.7	283,452.6	281,480.0	281,480.0	26,652.1	10.5 %	-1,698.7	-0.6 %	-1,972.6	-0.7 %	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.

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

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

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

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee