

Multi-year Agency Totals - Operating Budget - FY 2020 House Structure

Numbers

Agency: Department of Revenue

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2019 19MgtPIn	[3] 2019 20Adj Base	[4] 2019 20GovAmdTOT	[5] 2019 House Sub	[5] - [1] 2015 15MgtPIn to House Sub	[5] - [2] 2019 19MgtPIn to House Sub	[5] - [3] 2019 20Adj Bas to House Sub	[5] - [4] 2019 20GovAmdT to House Sub				
Total	376,004.9	398,498.9	398,449.6	397,801.2	398,070.1	22,065.2	5.9 %	-428.8	-0.1 %	-379.5	-0.1 %	268.9	0.1 %
Objects of Expenditure													
1 Personal Services	102,079.3	103,735.3	103,704.1	103,380.1	103,592.3	1,513.0	1.5 %	-143.0	-0.1 %	-111.8	-0.1 %	212.2	0.2 %
2 Travel	2,215.9	2,537.5	2,513.8	1,829.1	1,885.8	-330.1	-14.9 %	-651.7	-25.7 %	-628.0	-25.0 %	56.7	3.1 %
3 Services	234,724.2	252,084.7	252,090.3	251,952.9	251,952.9	17,228.7	7.3 %	-131.8	-0.1 %	-137.4	-0.1 %	0.0	
4 Commodities	2,739.5	3,588.5	3,588.5	3,586.2	3,586.2	846.7	30.9 %	-2.3	-0.1 %	-2.3	-0.1 %	0.0	
5 Capital Outlay	446.0	752.9	752.9	752.9	752.9	306.9	68.8 %	0.0		0.0		0.0	
7 Grants, Benefits	33,800.0	35,800.0	35,800.0	36,300.0	36,300.0	2,500.0	7.4 %	500.0	1.4 %	500.0	1.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	74,444.5	76,384.2	76,378.6	76,640.7	76,640.7	2,196.2	3.0 %	256.5	0.3 %	262.1	0.3 %	0.0	
1003 GF/Match (UGF)	8,697.6	7,297.2	7,294.3	7,225.8	7,225.8	-1,471.8	-16.9 %	-71.4	-1.0 %	-68.5	-0.9 %	0.0	
1004 Gen Fund (UGF)	24,222.3	17,454.4	17,445.1	17,658.1	17,298.4	-6,923.9	-28.6 %	-156.0	-0.9 %	-146.7	-0.8 %	-359.7	-2.0 %
1005 GF/Prgm (DGF)	1,077.1	1,738.1	1,738.1	1,737.6	1,737.6	660.5	61.3 %	-0.5		-0.5		0.0	
1007 I/A Rcpts (Other)	8,016.4	9,821.3	9,821.3	9,783.4	9,795.9	1,779.5	22.2 %	-25.4	-0.3 %	-25.4	-0.3 %	12.5	0.1 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,796.1	1,796.1	-3.9	-0.2 %	-3.9	-0.2 %	-3.9	-0.2 %	0.0	
1017 Group Ben (Other)	1,724.8	26,845.5	26,845.5	26,865.1	26,865.1	25,140.3	>999 %	19.6	0.1 %	19.6	0.1 %	0.0	
1027 IntAirport (Other)	34.3	34.7	34.7	38.5	38.5	4.2	12.2 %	3.8	11.0 %	3.8	11.0 %	0.0	
1029 PERS Trust (Other)	34,933.6	22,305.0	22,305.0	22,275.3	22,275.3	-12,658.3	-36.2 %	-29.7	-0.1 %	-29.7	-0.1 %	0.0	
1034 Teach Ret (Other)	14,599.1	10,371.7	10,371.7	10,354.5	10,354.5	-4,244.6	-29.1 %	-17.2	-0.2 %	-17.2	-0.2 %	0.0	
1037 GF/MH (UGF)	911.5	500.8	469.3	465.1	469.3	-442.2	-48.5 %	-31.5	-6.3 %	0.0		4.2	0.9 %
1042 Jud Retire (Other)	398.1	367.5	367.5	367.0	367.0	-31.1	-7.8 %	-0.5	-0.1 %	-0.5	-0.1 %	0.0	
1045 Nat Guard (Other)	244.3	241.2	241.2	241.1	241.1	-3.2	-1.3 %	-0.1		-0.1		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 (Other)	8,245.5	8,323.0	8,323.0	8,142.0	8,142.0	-103.5	-1.3 %	-181.0	-2.2 %	-181.0	-2.2 %	0.0	
1061 CIP Rcpts (Other)	3,138.1	3,393.3	3,393.3	3,178.2	3,390.4	252.3	8.0 %	-2.9	-0.1 %	-2.9	-0.1 %	212.2	6.7 %
1066 Pub School (Other)	111.1	125.5	125.5	274.3	274.3	163.2	146.9 %	148.8	118.6 %	148.8	118.6 %	0.0	
1094 MHT Admin (Other)	3,426.7	4,135.3	4,135.3	4,095.3	4,135.3	708.6	20.7 %	0.0		0.0		40.0	1.0 %
1103 AHFC Rcpts (Other)	33,876.4	35,438.7	35,438.7	35,382.8	35,382.8	1,506.4	4.4 %	-55.9	-0.2 %	-55.9	-0.2 %	0.0	
1104 AMBB Rcpts (Other)	845.8	901.6	901.6	901.6	901.6	55.8	6.6 %	0.0		0.0		0.0	
1105 PF Gross (Other)	150,898.6	168,667.8	168,667.8	168,393.6	168,393.6	17,495.0	11.6 %	-274.2	-0.2 %	-274.2	-0.2 %	0.0	

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Session=>	2015	2019	2019	2019	2019	2015	2019	2019	2019	2019	2019	2019	2019
Column=>	15MgtPIn	19MgtPIn	20Adj Base	20GovAmdTOT	House Sub	15MgtPIn to House Sub		19MgtPIn to House Sub		20Adj Bas to House Sub		20GovAmdT to House Sub	
<u>Funding Sources (continued)</u>													
1108 Stat Desig (Other)	136.7	105.0	105.0	105.0	105.0	-31.7	-23.2 %	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,339.9	1,387.4	1,387.4	1,380.1	1,380.1	40.2	3.0 %	-7.3	-0.5 %	-7.3	-0.5 %	0.0	
1169 PCE Endow (DGF)	327.5	359.7	359.7	0.0	359.7	32.2	9.8 %	0.0		0.0		359.7	>999 %
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	883	832	831	827	829	-54	-6.1 %	-3	-0.4 %	-2	-0.2 %	2	0.2 %
Perm Part Time	32	33	33	31	31	-1	-3.1 %	-2	-6.1 %	-2	-6.1 %	0	
Temporary	19	17	17	17	17	-2	-10.5 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	33,831.4	25,252.4	25,208.7	25,349.0	24,993.5	-8,837.9	-26.1 %	-258.9	-1.0 %	-215.2	-0.9 %	-355.5	-1.4 %
Designated General (DGF)	1,404.6	2,597.8	2,597.8	2,237.6	2,597.3	1,192.7	84.9 %	-0.5		-0.5		359.7	16.1 %
Other State Funds (Other)	263,184.5	291,077.1	291,077.1	290,397.7	290,662.4	27,477.9	10.4 %	-414.7	-0.1 %	-414.7	-0.1 %	264.7	0.1 %
Federal Receipts (Fed)	77,584.4	79,571.6	79,566.0	79,816.9	79,816.9	2,232.5	2.9 %	245.3	0.3 %	250.9	0.3 %	0.0	

Column Definitions

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

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 20 G OtherOp+2020 :GovAmd03-14]

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.