

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Revenue

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2020 15MgtPln to House Sub	[5] - [2] 2020 20MgtPln to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub				
Total	376,004.9	398,972.9	399,143.8	373,411.8	376,175.3	170.4	-22,797.6	-5.7 %	-22,968.5	-5.8 %	2,763.5	0.7 %	
Objects of Expenditure													
1 Personal Services	102,079.3	104,340.5	104,633.6	105,150.3	107,913.8	5,834.5	5.7 %	3,573.3	3.4 %	3,280.2	3.1 %	2,763.5	2.6 %
2 Travel	2,215.9	1,881.9	1,986.0	1,778.7	1,778.7	-437.2	-19.7 %	-103.2	-5.5 %	-207.3	-10.4 %	0.0	
3 Services	234,724.2	251,754.4	251,523.1	225,063.8	225,063.8	-9,660.4	-4.1 %	-26,690.6	-10.6 %	-26,459.3	-10.5 %	0.0	
4 Commodities	2,739.5	3,512.7	3,517.7	3,421.6	3,421.6	682.1	24.9 %	-91.1	-2.6 %	-96.1	-2.7 %	0.0	
5 Capital Outlay	446.0	752.9	752.9	766.9	766.9	320.9	72.0 %	14.0	1.9 %	14.0	1.9 %	0.0	
7 Grants, Benefits	33,800.0	36,730.5	36,730.5	37,230.5	37,230.5	3,430.5	10.1 %	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	76,985.3	77,039.0	77,341.0	77,341.0	2,896.5	3.9 %	355.7	0.5 %	302.0	0.4 %	0.0	
1003 GF/Match (UGF)	8,697.6	7,403.2	7,431.0	7,329.0	7,329.0	-1,368.6	-15.7 %	-74.2	-1.0 %	-102.0	-1.4 %	0.0	
1004 Gen Fund (UGF)	24,222.3	17,645.8	17,691.4	19,566.4	19,566.4	-4,655.9	-19.2 %	1,920.6	10.9 %	1,875.0	10.6 %	0.0	
1005 GF/Prgm (DGF)	1,077.1	1,762.3	1,766.5	1,766.5	1,766.5	689.4	64.0 %	4.2	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	8,016.4	9,844.5	9,851.3	9,819.8	9,819.8	1,803.4	22.5 %	-24.7	-0.3 %	-31.5	-0.3 %	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,796.1	1,796.1	1,796.1	1,796.1	-3.9	-0.2 %	0.0		0.0		0.0	
1017 Group Ben (Other)	1,724.8	26,865.5	26,865.6	26,714.5	26,714.5	24,989.7	>999 %	-151.0	-0.6 %	-151.1	-0.6 %	0.0	
1027 IntAirport (Other)	34.3	38.6	38.6	38.6	38.6	4.3	12.5 %	0.0		0.0		0.0	
1029 PERS Trust (Other)	34,933.6	22,275.3	22,275.3	19,051.3	19,051.3	-15,882.3	-45.5 %	-3,224.0	-14.5 %	-3,224.0	-14.5 %	0.0	
1034 Teach Ret (Other)	14,599.1	10,354.5	10,354.5	8,775.1	8,775.1	-5,824.0	-39.9 %	-1,579.4	-15.3 %	-1,579.4	-15.3 %	0.0	
1037 GF/MH (UGF)	911.5	465.5	465.5	487.2	487.2	-424.3	-46.5 %	21.7	4.7 %	21.7	4.7 %	0.0	
1042 Jud Retire (Other)	398.1	367.0	367.0	327.0	327.0	-71.1	-17.9 %	-40.0	-10.9 %	-40.0	-10.9 %	0.0	
1045 Nat Guard (Other)	244.3	241.1	241.1	235.6	235.6	-8.7	-3.6 %	-5.5	-2.3 %	-5.5	-2.3 %	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 (Other)	8,245.5	8,329.4	8,357.8	7,830.2	7,830.2	-415.3	-5.0 %	-499.2	-6.0 %	-527.6	-6.3 %	0.0	
1061 CIP Rcpts (Other)	3,138.1	3,187.7	3,189.6	2,618.0	2,618.0	-520.1	-16.6 %	-569.7	-17.9 %	-571.6	-17.9 %	0.0	
1066 Pub School (Other)	111.1	274.3	274.4	274.4	274.4	163.3	147.0 %	0.1		0.0		0.0	
1094 MHT Admin (Other)	3,426.7	4,095.3	4,095.3	4,215.1	4,215.1	788.4	23.0 %	119.8	2.9 %	119.8	2.9 %	0.0	
1103 AHFC Rcpts (Other)	33,876.4	35,382.8	35,382.8	35,382.8	35,382.8	1,506.4	4.4 %	0.0		0.0		0.0	
1104 AMBB Rcpts (Other)	845.8	904.3	904.6	904.6	904.6	58.8	7.0 %	0.3		0.0		0.0	
1105 PF Gross (Other)	150,898.6	168,397.0	168,397.5	147,179.7	149,943.2	-955.4	-0.6 %	-18,453.8	-11.0 %	-18,454.3	-11.0 %	2,763.5	1.9 %

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Agency: Department of Revenue

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2020	2020	2020	2020	2015	2020	2020	2020	2020	2020	2020	2020
Column=>	15MgtPIn	20MgtPIn	21Adj Base	21Gov	House Subcom	15MgtPIn to House Sub	20MgtPIn to House Sub	20MgtPIn to House Sub	20MgtPIn to House Sub	21Adj Bas to House Sub	21Gov to House Sub	21Gov to House Sub	21Gov to House Sub
Funding Sources (continued)													
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	1,392.7	1,394.1	794.1	794.1	-545.8	-40.7 %	-598.6	-43.0 %	-600.0	-43.0 %	0.0	
1169 PCE Endow (DGF)	327.5	359.7	359.8	359.8	359.8	32.3	9.9 %	0.1		0.0		0.0	
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	
Positions													
Perm Full Time	883	825	825	823	823	-60	-6.8 %	-2	-0.2 %	-2	-0.2 %	0	
Perm Part Time	32	30	30	24	24	-8	-25.0 %	-6	-20.0 %	-6	-20.0 %	0	
Temporary	19	17	17	17	17	-2	-10.5 %	0		0		0	
Funding Summary													
Unrestricted General (UGF)	33,831.4	25,514.5	25,587.9	27,382.6	27,382.6	-6,448.8	-19.1 %	1,868.1	7.3 %	1,794.7	7.0 %	0.0	
Designated General (DGF)	1,404.6	2,622.0	2,626.3	2,626.3	2,626.3	1,221.7	87.0 %	4.3	0.2 %	0.0		0.0	
Other State Funds (Other)	263,184.5	290,662.3	290,700.4	263,471.7	266,235.2	3,050.7	1.2 %	-24,427.1	-8.4 %	-24,465.2	-8.4 %	2,763.5	1.0 %
Federal Receipts (Fed)	77,584.4	80,174.1	80,229.2	79,931.2	79,931.2	2,346.8	3.0 %	-242.9	-0.3 %	-298.0	-0.4 %	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.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.