

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n	to 2016 to House	[5] - [2] 2016 16MgtP1n	to 2016 to House	[4] - [3] 2016 17GovAmd+	to 2016 to HouseSub	[6] - [5] 2016 House	to 2016 to HouseSupp
Total	376,050.9	399,293.1	402,797.0	399,016.8	399,016.8	0.0	22,965.9	6.1 %	-276.3	-0.1 %	-3,780.2	-0.9 %	-399,016.8	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	102,079.3	102,417.4	104,018.7	102,836.2	102,836.2	0.0	756.9	0.7 %	418.8	0.4 %	-1,182.5	-1.1 %	-102,836.2	-100.0 %
Travel	2,215.9	2,256.8	2,286.8	2,236.8	2,236.8	0.0	20.9	0.9 %	-20.0	-0.9 %	-50.0	-2.2 %	-2,236.8	-100.0 %
Services	234,770.2	257,648.4	257,402.0	254,854.3	254,854.3	0.0	20,084.1	8.6 %	-2,794.1	-1.1 %	-2,547.7	-1.0 %	-254,854.3	-100.0 %
Commodities	2,739.5	2,702.5	2,733.5	2,733.5	2,733.5	0.0	-6.0	-0.2 %	31.0	1.1 %	0.0		-2,733.5	-100.0 %
Capital Outlay	446.0	468.0	556.0	556.0	556.0	0.0	110.0	24.7 %	88.0	18.8 %	0.0		-556.0	-100.0 %
Grants, Benefits	33,800.0	33,800.0	35,800.0	35,800.0	35,800.0	0.0	2,000.0	5.9 %	2,000.0	5.9 %	0.0		-35,800.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	74,444.5	74,967.5	76,420.9	76,467.7	76,467.7	0.0	2,023.2	2.7 %	1,500.2	2.0 %	46.8	0.1 %	-76,467.7	-100.0 %
1003 G/F Match (UGF)	8,697.6	8,221.0	7,939.6	7,963.5	7,963.5	0.0	-734.1	-8.4 %	-257.5	-3.1 %	23.9	0.3 %	-7,963.5	-100.0 %
1004 Gen Fund (UGF)	24,222.3	19,807.8	18,792.3	18,819.4	18,819.4	0.0	-5,402.9	-22.3 %	-988.4	-5.0 %	27.1	0.1 %	-18,819.4	-100.0 %
1005 GF/Prgm (DGF)	1,123.1	1,528.9	1,764.4	1,766.2	1,766.2	0.0	643.1	57.3 %	237.3	15.5 %	1.8	0.1 %	-1,766.2	-100.0 %
1007 I/A Rcpts (Other)	8,016.4	7,067.5	8,637.9	7,777.0	7,777.0	0.0	-239.4	-3.0 %	709.5	10.0 %	-860.9	-10.0 %	-7,777.0	-100.0 %
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		-1,800.0	-100.0 %
1017 Group Ben (Other)	1,724.8	31,195.4	32,020.2	31,600.1	31,600.1	0.0	29,875.3	>999 %	404.7	1.3 %	-420.1	-1.3 %	-31,600.1	-100.0 %
1027 IntAirport (Other)	34.3	34.4	34.5	34.4	34.4	0.0	0.1	0.3 %	0.0		-0.1	-0.3 %	-34.4	-100.0 %
1029 PERS Trust (Other)	34,933.6	26,426.8	26,951.2	26,688.1	26,688.1	0.0	-8,245.5	-23.6 %	261.3	1.0 %	-263.1	-1.0 %	-26,688.1	-100.0 %
1034 Teach Ret (Other)	14,599.1	12,142.4	12,456.4	12,298.9	12,298.9	0.0	-2,300.2	-15.8 %	156.5	1.3 %	-157.5	-1.3 %	-12,298.9	-100.0 %
1037 GF/MH (UGF)	911.5	954.2	459.1	454.2	454.2	0.0	-457.3	-50.2 %	-500.0	-52.4 %	-4.9	-1.1 %	-454.2	-100.0 %
1042 Jud Retire (Other)	398.1	435.1	443.4	439.2	439.2	0.0	41.1	10.3 %	4.1	0.9 %	-4.2	-0.9 %	-439.2	-100.0 %
1045 Nat Guard (Other)	244.3	275.4	277.6	276.5	276.5	0.0	32.2	13.2 %	1.1	0.4 %	-1.1	-0.4 %	-276.5	-100.0 %
1046 Educ Loan (Other)	55.0	0.1	0.0	0.0	0.0	0.0	-55.0	-100.0 %	-0.1	-100.0 %	0.0		0.0	
1050 PFD Fund (DGF)	8,245.5	8,361.2	8,340.1	8,361.2	8,361.2	0.0	115.7	1.4 %	0.0		21.1	0.3 %	-8,361.2	-100.0 %
1061 CIP Rcpts (Other)	3,138.1	3,467.8	3,468.1	3,467.8	3,467.8	0.0	329.7	10.5 %	0.0		-0.3		-3,467.8	-100.0 %
1066 Pub School (DGF)	111.1	124.4	124.6	124.4	124.4	0.0	13.3	12.0 %	0.0		-0.2	-0.2 %	-124.4	-100.0 %
1094 MHT Admin (Other)	3,426.7	3,468.2	3,782.2	3,762.0	3,762.0	0.0	335.3	9.8 %	293.8	8.5 %	-20.2	-0.5 %	-3,762.0	-100.0 %
1103 AHFC Rcpts (Other)	33,876.4	33,375.5	33,375.5	33,375.5	33,375.5	0.0	-500.9	-1.5 %	0.0		0.0		-33,375.5	-100.0 %
1104 AMBB Rcpts (Other)	845.8	899.7	899.8	899.7	899.7	0.0	53.9	6.4 %	0.0		-0.1		-899.7	-100.0 %
1105 PF Gross (Other)	150,898.6	162,348.4	160,453.1	160,178.4	160,178.4	0.0	9,279.8	6.1 %	-2,170.0	-1.3 %	-274.7	-0.2 %	-160,178.4	-100.0 %

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Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<u>Funding Sources (continued)</u>														
1106 ASLC Rcpts (Other)	0.0	55.1	0.0	0.0	0.0	0.0	0.0		-55.1	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	136.7	468.3	242.8	243.3	243.3	0.0	106.6	78.0 %	-225.0	-48.0 %	0.5	0.2 %	-243.3	-100.0 %
1133 CSSD Admin (Fed)	1,339.9	1,363.1	1,366.8	1,363.1	1,363.1	0.0	23.2	1.7 %	0.0		-3.7	-0.3 %	-1,363.1	-100.0 %
1169 PCE Endow (DGF)	327.5	354.9	368.5	356.2	356.2	0.0	28.7	8.8 %	1.3	0.4 %	-12.3	-3.3 %	-356.2	-100.0 %
1180 A/D T&P Fd (DGF)	0.0	0.0	500.0	500.0	500.0	0.0	500.0	>999 %	500.0	>999 %	0.0		-500.0	-100.0 %
1236 AK LNG I/A (Other)	2,500.0	150.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	-150.0	-100.0 %	0.0		0.0	
1241 GF/LNG (UGF)	0.0	0.0	1,878.0	0.0	0.0	0.0	0.0		0.0		-1,878.0	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	883	870	863	863	863	0	-20	-2.3 %	-7	-0.8 %	0		-863	-100.0 %
Perm Part Time	32	32	32	32	32	0	0		0		0		-32	-100.0 %
Temporary	19	17	18	18	18	0	-1	-5.3 %	1	5.9 %	0		-18	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	33,831.4	28,983.0	29,069.0	27,237.1	27,237.1	0.0	-6,594.3	-19.5 %	-1,745.9	-6.0 %	-1,831.9	-6.3 %	-27,237.1	-100.0 %
Designated General (DGF)	9,807.2	10,369.4	11,097.6	11,108.0	11,108.0	0.0	1,300.8	13.3 %	738.6	7.1 %	10.4	0.1 %	-11,108.0	-100.0 %
Other State Funds (Other)	254,827.9	281,810.1	283,042.7	281,040.9	281,040.9	0.0	26,213.0	10.3 %	-769.2	-0.3 %	-2,001.8	-0.7 %	-281,040.9	-100.0 %
Federal Receipts (Fed)	77,584.4	78,130.6	79,587.7	79,630.8	79,630.8	0.0	2,046.4	2.6 %	1,500.2	1.9 %	43.1	0.1 %	-79,630.8	-100.0 %

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.