

## Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language
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Agency: Department of Revenue

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
<b>Total</b>	399,293.1	402,797.0	399,016.8	397,853.7	398,503.7	0.0	-789.4	-0.2 %	-4,293.3	-1.1 %	-513.1	-0.1 %	650.0	0.2 %
<u>Objects of Expenditure</u>														
Personal Services	102,417.4	104,018.7	102,836.2	103,344.9	103,344.9	0.0	927.5	0.9 %	-673.8	-0.6 %	508.7	0.5 %	0.0	
Travel	2,256.8	2,286.8	2,236.8	1,727.2	1,727.2	0.0	-529.6	-23.5 %	-559.6	-24.5 %	-509.6	-22.8 %	0.0	
Services	257,648.4	257,402.0	254,854.3	253,733.8	254,383.8	0.0	-3,264.6	-1.3 %	-3,018.2	-1.2 %	-470.5	-0.2 %	650.0	0.3 %
Commodities	2,702.5	2,733.5	2,733.5	2,691.8	2,691.8	0.0	-10.7	-0.4 %	-41.7	-1.5 %	-41.7	-1.5 %	0.0	
Capital Outlay	468.0	556.0	556.0	556.0	556.0	0.0	88.0	18.8 %	0.0		0.0		0.0	
Grants, Benefits	33,800.0	35,800.0	35,800.0	35,800.0	35,800.0	0.0	2,000.0	5.9 %	0.0		0.0		0.0	
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)	74,967.5	76,420.9	76,467.7	76,467.7	76,467.7	0.0	1,500.2	2.0 %	46.8	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	8,221.0	7,939.6	7,963.5	7,963.5	7,963.5	0.0	-257.5	-3.1 %	23.9	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	19,807.8	18,792.3	18,819.4	18,819.4	18,819.4	0.0	-988.4	-5.0 %	27.1	0.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,528.9	1,764.4	1,766.2	1,766.2	1,766.2	0.0	237.3	15.5 %	1.8	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,067.5	8,637.9	7,777.0	7,922.1	7,922.1	0.0	854.6	12.1 %	-715.8	-8.3 %	145.1	1.9 %	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		0.0	
1017 Group Ben (Other)	31,195.4	32,020.2	31,600.1	31,672.3	31,672.3	0.0	476.9	1.5 %	-347.9	-1.1 %	72.2	0.2 %	0.0	
1027 IntAirport (Other)	34.4	34.5	34.4	34.4	34.4	0.0	0.0		-0.1	-0.3 %	0.0		0.0	
1029 PERS Trust (Other)	26,426.8	26,951.2	26,688.1	26,733.9	26,733.9	0.0	307.1	1.2 %	-217.3	-0.8 %	45.8	0.2 %	0.0	
1034 Teach Ret (Other)	12,142.4	12,456.4	12,298.9	12,326.4	12,326.4	0.0	184.0	1.5 %	-130.0	-1.0 %	27.5	0.2 %	0.0	
1037 GF/MH (UGF)	954.2	459.1	454.2	454.2	454.2	0.0	-500.0	-52.4 %	-4.9	-1.1 %	0.0		0.0	
1042 Jud Retire (Other)	435.1	443.4	439.2	439.9	439.9	0.0	4.8	1.1 %	-3.5	-0.8 %	0.7	0.2 %	0.0	
1045 Nat Guard (Other)	275.4	277.6	276.5	276.7	276.7	0.0	1.3	0.5 %	-0.9	-0.3 %	0.2	0.1 %	0.0	
1046 Educ Loan (Other)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0		0.0		0.0	
1050 PFD Fund (DGF)	8,361.2	8,340.1	8,361.2	8,361.2	9,011.2	0.0	650.0	7.8 %	671.1	8.0 %	650.0	7.8 %	650.0	7.8 %
1061 CIP Rcpts (Other)	3,467.8	3,468.1	3,467.8	3,467.8	3,467.8	0.0	0.0		-0.3		0.0		0.0	
1066 Pub School (DGF)	124.4	124.6	124.4	124.4	124.4	0.0	0.0		-0.2	-0.2 %	0.0		0.0	
1094 MHT Admin (Other)	3,468.2	3,782.2	3,762.0	3,762.0	3,762.0	0.0	293.8	8.5 %	-20.2	-0.5 %	0.0		0.0	
1103 AHFC Rcpts (Other)	33,375.5	33,375.5	33,375.5	31,703.7	31,703.7	0.0	-1,671.8	-5.0 %	-1,671.8	-5.0 %	-1,671.8	-5.0 %	0.0	
1104 AMBB Rcpts (Other)	899.7	899.8	899.7	899.7	899.7	0.0	0.0		-0.1		0.0		0.0	
1105 PF Gross (Other)	162,348.4	160,453.1	160,178.4	160,394.4	160,394.4	0.0	-1,954.0	-1.2 %	-58.7		216.0	0.1 %	0.0	

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Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Sources (continued)</u>														
1106 ASLC Rcpts (Other)	55.1	0.0	0.0	0.0	0.0	0.0	-55.1	-100.0 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	468.3	242.8	243.3	243.3	243.3	0.0	-225.0	-48.0 %	0.5	0.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,363.1	1,366.8	1,363.1	1,363.1	1,363.1	0.0	0.0		-3.7	-0.3 %	0.0		0.0	
1169 PCE Endow (DGF)	354.9	368.5	356.2	357.4	357.4	0.0	2.5	0.7 %	-11.1	-3.0 %	1.2	0.3 %	0.0	
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	500.0	>999 %	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	
1241 GF/LNG (UGF)	0.0	1,878.0	0.0	0.0	0.0	0.0	0.0		-1,878.0	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	870	863	863	863	863	0	-7	-0.8 %	0		0		0	
Perm Part Time	32	32	32	32	32	0	0		0		0		0	
Temporary	17	18	18	17	17	0	0		-1	-5.6 %	-1	-5.6 %	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	28,983.0	29,069.0	27,237.1	27,237.1	27,237.1	0.0	-1,745.9	-6.0 %	-1,831.9	-6.3 %	0.0		0.0	
Designated General (DGF)	10,369.4	11,097.6	11,108.0	11,109.2	11,759.2	0.0	1,389.8	13.4 %	661.6	6.0 %	651.2	5.9 %	650.0	5.9 %
Other State Funds (Other)	281,810.1	283,042.7	281,040.9	279,876.6	279,876.6	0.0	-1,933.5	-0.7 %	-3,166.1	-1.1 %	-1,164.3	-0.4 %	0.0	
Federal Receipts (Fed)	78,130.6	79,587.7	79,630.8	79,630.8	79,630.8	0.0	1,500.2	1.9 %	43.1	0.1 %	0.0		0.0	

## Column Definitions

**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).

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

**SenateSub (Senate Subcommittee)** - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

**Senate (FY17 Senate)** - The version of the FY2017 operating bill adopted by the Senate.

**Senate Supps (Senate Supps)** - FY16 Supplemental items adopted by the Senate.