

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Revenue

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	[4] - [3]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC	2018 Total	18MgtPIn to HFC	2018 Total	19GovAmd to HFC	
Total	376,050.9	376,822.3	393,806.7	393,946.7	17,895.8	4.8 %	17,124.4	4.5 %	140.0	
<u>Objects of Expenditure</u>										
1 Personal Services	102,079.3	100,660.7	103,349.4	103,489.4	1,410.1	1.4 %	2,828.7	2.8 %	140.0	0.1 %
2 Travel	2,215.9	1,744.8	2,370.2	2,370.2	154.3	7.0 %	625.4	35.8 %	0.0	
3 Services	234,770.2	235,438.1	248,570.7	248,570.7	13,800.5	5.9 %	13,132.6	5.6 %	0.0	
4 Commodities	2,739.5	2,625.8	2,963.5	2,963.5	224.0	8.2 %	337.7	12.9 %	0.0	
5 Capital Outlay	446.0	452.9	752.9	752.9	306.9	68.8 %	300.0	66.2 %	0.0	
7 Grants, Benefits	33,800.0	35,900.0	35,800.0	35,800.0	2,000.0	5.9 %	-100.0	-0.3 %	0.0	
8 Miscellaneous	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	75,490.0	75,261.8	75,261.8	817.3	1.1 %	-228.2	-0.3 %	0.0	
1003 G/F Match (UGF)	8,697.6	7,346.0	7,228.5	7,228.5	-1,469.1	-16.9 %	-117.5	-1.6 %	0.0	
1004 Gen Fund (UGF)	24,222.3	17,775.6	17,285.9	17,285.9	-6,936.4	-28.6 %	-489.7	-2.8 %	0.0	
1005 GF/Prgm (DGF)	1,123.1	1,778.5	1,711.3	1,711.3	588.2	52.4 %	-67.2	-3.8 %	0.0	
1007 I/A Rcpts (Other)	8,016.4	9,381.0	9,793.3	9,793.3	1,776.9	22.2 %	412.3	4.4 %	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,724.8	26,845.1	26,845.2	26,845.2	25,120.4	>999 %	0.1		0.0	
1027 IntAirport (Other)	34.3	34.6	34.6	34.6	0.3	0.9 %	0.0		0.0	
1029 PERS Trust (Other)	34,933.6	22,305.0	22,305.0	22,305.0	-12,628.6	-36.2 %	0.0		0.0	
1034 Teach Ret (Other)	14,599.1	10,371.7	10,371.7	10,371.7	-4,227.4	-29.0 %	0.0		0.0	
1037 GF/MH (UGF)	911.5	463.3	494.8	494.8	-416.7	-45.7 %	31.5	6.8 %	0.0	
1042 Jud Retire (Other)	398.1	367.5	367.5	367.5	-30.6	-7.7 %	0.0		0.0	
1045 Nat Guard (Other)	244.3	241.2	241.2	241.2	-3.1	-1.3 %	0.0		0.0	
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0	
1050 PFD Fund (Other)	8,245.5	8,218.8	8,246.6	8,246.6	1.1		27.8	0.3 %	0.0	
1061 CIP Rcpts (Other)	3,138.1	3,474.0	3,477.7	3,477.7	339.6	10.8 %	3.7	0.1 %	0.0	
1066 Pub School (Other)	111.1	125.4	125.5	125.5	14.4	13.0 %	0.1	0.1 %	0.0	
1092 MHTAAR (Other)	0.0	140.0	0.0	0.0	0.0		-140.0	-100.0 %	0.0	
1094 MHT Admin (Other)	3,426.7	3,867.4	3,867.4	4,007.4	580.7	16.9 %	140.0	3.6 %	140.0	3.6 %

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<u>Funding Sources (continued)</u>										
1103 AHFC Rcpts (Other)	33,876.4	32,438.7	32,438.7	32,438.7	-1,437.7	-4.2 %	0.0		0.0	
1104 AMBB Rcpts (Other)	845.8	901.3	901.6	901.6	55.8	6.6 %	0.3		0.0	
1105 PF Gross (Other)	150,898.6	151,117.7	168,667.8	168,667.8	17,769.2	11.8 %	17,550.1	11.6 %	0.0	
1108 Stat Desig (Other)	136.7	105.0	105.0	105.0	-31.7	-23.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,339.9	1,375.5	1,376.5	1,376.5	36.6	2.7 %	1.0	0.1 %	0.0	
1169 PCE Endow (DGF)	327.5	359.0	359.1	359.1	31.6	9.6 %	0.1		0.0	
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
1236 AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	883	823	832	833	-50	-5.7 %	10	1.2 %	1	0.1 %
Perm Part Time	32	33	33	33	1	3.1 %	0		0	
Temporary	19	16	16	16	-3	-15.8 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,831.4	25,584.9	25,009.2	25,009.2	-8,822.2	-26.1 %	-575.7	-2.3 %	0.0	
Designated General (DGF)	1,450.6	2,637.5	2,570.4	2,570.4	1,119.8	77.2 %	-67.1	-2.5 %	0.0	
Other State Funds (Other)	263,184.5	269,934.4	287,788.8	287,928.8	24,744.3	9.4 %	17,994.4	6.7 %	140.0	
Federal Receipts (Fed)	77,584.4	78,665.5	78,438.3	78,438.3	853.9	1.1 %	-227.2	-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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).