

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Total	312,213.5	398,533.9	399,614.8	411,370.3	99,156.8	31.8 %	12,836.4	3.2 %	11,755.5	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	95,772.7	103,735.3	104,826.6	108,618.8	12,846.1	13.4 %	4,883.5	4.7 %	3,792.2	3.6 %
2 Travel	1,393.4	2,537.5	2,513.8	2,508.8	1,115.4	80.0 %	-28.7	-1.1 %	-5.0	-0.2 %
3 Services	174,764.3	252,119.7	252,133.0	259,633.9	84,869.6	48.6 %	7,514.2	3.0 %	7,500.9	3.0 %
4 Commodities	2,619.8	3,588.5	3,588.5	3,505.9	886.1	33.8 %	-82.6	-2.3 %	-82.6	-2.3 %
5 Capital Outlay	354.8	752.9	752.9	802.9	448.1	126.3 %	50.0	6.6 %	50.0	6.6 %
7 Grants, Benefits	37,308.5	35,800.0	35,800.0	36,300.0	-1,008.5	-2.7 %	500.0	1.4 %	500.0	1.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73,092.5	76,384.2	76,723.2	77,223.2	4,130.7	5.7 %	839.0	1.1 %	500.0	0.7 %
1003 GF/Match (UGF)	7,022.6	7,297.2	7,471.7	7,471.7	449.1	6.4 %	174.5	2.4 %	0.0	
1004 Gen Fund (UGF)	16,338.2	17,489.4	17,796.9	19,332.6	2,994.4	18.3 %	1,843.2	10.5 %	1,535.7	8.6 %
1005 GF/Prgm (DGF)	1,554.6	1,738.1	1,762.8	1,762.8	208.2	13.4 %	24.7	1.4 %	0.0	
1007 I/A Rcpts (Other)	10,241.5	9,821.3	9,869.9	10,292.6	51.1	0.5 %	471.3	4.8 %	422.7	4.3 %
1016 CSSD Fed (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	200.0	12.5 %	0.0		0.0	
1017 Group Ben (Other)	7,362.3	26,845.5	26,845.9	27,238.2	19,875.9	270.0 %	392.7	1.5 %	392.3	1.5 %
1027 IntAirport (Other)	28.5	34.7	34.8	38.6	10.1	35.4 %	3.9	11.2 %	3.8	10.9 %
1029 PERS Trust (Other)	5,085.2	22,305.0	22,305.0	22,520.8	17,435.6	342.9 %	215.8	1.0 %	215.8	1.0 %
1034 Teach Ret (Other)	2,976.2	10,371.7	10,371.7	10,498.0	7,521.8	252.7 %	126.3	1.2 %	126.3	1.2 %
1037 GF/MH (UGF)	458.7	500.8	469.7	469.7	11.0	2.4 %	-31.1	-6.2 %	0.0	
1042 Jud Retire (Other)	87.8	367.5	367.5	369.6	281.8	321.0 %	2.1	0.6 %	2.1	0.6 %
1045 Nat Guard (Other)	12.9	241.2	241.2	243.3	230.4	>999 %	2.1	0.9 %	2.1	0.9 %
1050 PFD Fund (Other)	7,634.3	8,323.0	8,510.4	8,510.4	876.1	11.5 %	187.4	2.3 %	0.0	
1061 CIP Rcpts (Other)	1,737.7	3,393.3	3,402.8	3,402.8	1,665.1	95.8 %	9.5	0.3 %	0.0	
1066 Pub School (Other)	120.1	125.5	126.1	204.6	84.5	70.4 %	79.1	63.0 %	78.5	62.3 %
1092 MHTAAR (Other)	33.7	0.0	0.0	0.0	-33.7	-100.0 %	0.0		0.0	
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,403.2	1,070.6	32.1 %	267.9	6.5 %	267.9	6.5 %
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,438.7	4,201.0	13.4 %	0.0		0.0	

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	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [2]</u> <u>20Adj Bas to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>		
<u>Funding Sources (continued)</u>										
1104 AMBB Rcpts (Other)	498.3	901.6	904.3	904.3	406.0	81.5 %	2.7	0.3 %	0.0	
1105 PF Gross (Other)	140,021.9	168,667.8	168,671.2	176,879.5	36,857.6	26.3 %	8,211.7	4.9 %	8,208.3	4.9 %
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	>999 %	0.0		0.0	
1133 CSSD Admin (Fed)	985.5	1,387.4	1,400.0	1,400.0	414.5	42.1 %	12.6	0.9 %	0.0	
1169 PCE Endow (DGF)	250.7	359.7	360.7	360.7	110.0	43.9 %	1.0	0.3 %	0.0	
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	822	832	832	837	15	1.8 %	5	0.6 %	5	0.6 %
Perm Part Time	34	33	33	33	-1	-2.9 %	0		0	
Temporary	16	17	17	17	1	6.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,819.5	25,287.4	25,738.3	27,274.0	3,454.5	14.5 %	1,986.6	7.9 %	1,535.7	6.0 %
Designated General (DGF)	2,305.3	2,597.8	2,623.5	2,623.5	318.2	13.8 %	25.7	1.0 %	0.0	
Other State Funds (Other)	210,410.7	291,077.1	291,329.8	301,049.6	90,638.9	43.1 %	9,972.5	3.4 %	9,719.8	3.3 %
Federal Receipts (Fed)	75,678.0	79,571.6	79,923.2	80,423.2	4,745.2	6.3 %	851.6	1.1 %	500.0	0.6 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.