

Department Totals - Operating Budget (1158)

Department of Revenue

| Description | FY2014 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | |
|--------------------------|---------------------------|----------------------------------------------|---------------------------------|--------------------------------------|----------------------------------------------|------------------------------------|------------------------------------------------------|---------|
| Department Totals | 316,135.5 | 372,264.2 | 376,050.9 | 376,050.9 | 404,995.6 | 402,560.7 | 26,509.8 | 7.0% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 69,386.1 | 74,444.5 | 74,444.5 | 74,444.5 | 74,967.5 | 74,967.5 | 523.0 | 0.7% |
| 1003 G/F Match (UGF) | 8,818.0 | 8,699.3 | 8,697.6 | 8,697.6 | 8,828.2 | 8,221.0 | -476.6 | -5.5% |
| 1004 Gen Fund (UGF) | 23,847.1 | 23,069.6 | 24,222.3 | 24,222.3 | 22,802.5 | 21,706.8 | -2,515.5 | -10.4% |
| 1005 GF/Prgm (DGF) | 1,045.3 | 1,123.1 | 1,123.1 | 1,123.1 | 1,523.8 | 1,528.9 | 405.8 | 36.1% |
| 1007 I/A Rcpts (Other) | 10,318.9 | 8,016.4 | 8,016.4 | 8,016.4 | 8,767.3 | 7,394.5 | -621.9 | -7.8% |
| 1016 Fed Incent (Fed) | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0% |
| 1017 Ben Sys (Other) | 1,360.4 | 1,724.8 | 1,724.8 | 1,724.8 | 1,736.9 | 31,247.0 | 29,522.2 | 1711.6% |
| 1027 Int Airprt (Other) | 21.2 | 34.3 | 34.3 | 34.3 | 34.7 | 34.4 | 0.1 | 0.3% |
| 1029 P/E Retire (Other) | 30,998.7 | 34,933.6 | 34,933.6 | 34,933.6 | 48,724.0 | 26,618.3 | -8,315.3 | -23.8% |
| 1034 Teach Ret (Other) | 12,726.4 | 14,599.1 | 14,599.1 | 14,599.1 | 18,861.2 | 12,223.6 | -2,375.5 | -16.3% |
| 1037 GF/MH (UGF) | 399.5 | 912.5 | 911.5 | 911.5 | 954.2 | 954.2 | 42.7 | 4.7% |
| 1042 Jud Retire (Other) | 345.6 | 398.1 | 398.1 | 398.1 | 515.2 | 437.2 | 39.1 | 9.8% |
| 1045 Nat Guard (Other) | 81.1 | 244.3 | 244.3 | 244.3 | 274.7 | 276.0 | 31.7 | 13.0% |
| 1046 Stdnt Loan (Other) | 0.7 | 55.0 | 55.0 | 55.0 | 0.1 | 0.0 | -55.0 | -100.0% |
| 1050 PFD Fund (DGF) | 8,228.9 | 8,245.5 | 8,245.5 | 8,245.5 | 8,361.2 | 8,361.2 | 115.7 | 1.4% |
| 1061 CIP Rcpts (Other) | 2,068.1 | 3,138.1 | 3,138.1 | 3,138.1 | 3,193.9 | 3,193.9 | 55.8 | 1.8% |
| 1066 Pub School (DGF) | 124.0 | 111.1 | 111.1 | 111.1 | 125.9 | 124.4 | 13.3 | 12.0% |
| 1094 MHT Admin (Other) | 3,127.1 | 3,426.7 | 3,426.7 | 3,426.7 | 3,518.2 | 3,468.2 | 41.5 | 1.2% |
| 1103 AHFC Rcpts (Other) | 31,648.3 | 33,876.4 | 33,876.4 | 33,876.4 | 34,404.1 | 34,404.1 | 527.7 | 1.6% |
| 1104 MBB Rcpts (Other) | 841.1 | 845.8 | 845.8 | 845.8 | 899.7 | 899.7 | 53.9 | 6.4% |
| 1105 PFund Rcpt (Other) | 107,357.8 | 150,898.6 | 150,898.6 | 150,898.6 | 162,638.4 | 162,638.4 | 11,739.8 | 7.8% |
| 1106 ASLC Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 55.0 | 55.1 | 55.1 | 100.0% |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 136.7 | 136.7 | 138.3 | 138.3 | 1.6 | 1.2% |
| 1133 CSSD Reimb (Fed) | 1,255.3 | 1,339.9 | 1,339.9 | 1,339.9 | 1,363.1 | 1,363.1 | 23.2 | 1.7% |
| 1169 PCE Endow (DGF) | 335.9 | 327.5 | 327.5 | 327.5 | 357.5 | 354.9 | 27.4 | 8.4% |
| 1236 AK LNG I/A (Other) | 0.0 | 0.0 | 2,500.0 | 2,500.0 | 150.0 | 150.0 | -2,350.0 | -94.0% |

Totals:

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|----------------------------|---------------------------|----------------------------------------------|---------------------------------|--------------------------------------|----------------------------------------------|------------------------------------|------------------------------------------------------|-------|
| Unrestricted General (UGF) | 33,064.6 | 32,681.4 | 33,831.4 | 33,831.4 | 32,584.9 | 30,882.0 | -2,949.4 | -8.7% |
| Designated General (DGF) | 9,734.1 | 9,807.2 | 9,807.2 | 9,807.2 | 10,368.4 | 10,369.4 | 562.2 | 5.7% |
| Other Funds | 200,895.4 | 252,191.2 | 254,827.9 | 254,827.9 | 283,911.7 | 283,178.7 | 28,350.8 | 11.1% |
| Federal Funds | 72,441.4 | 77,584.4 | 77,584.4 | 77,584.4 | 78,130.6 | 78,130.6 | 546.2 | 0.7% |