

Department Totals - Operating Budget (1158)

Department of Revenue

Description	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized Management Plan (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	%
Department Totals	376,050.9	321,866.2	399,495.3	399,293.1	399,293.1	402,563.9	3,270.8	0.8%
Funding Sources:								
1002 Fed Rcpts (Fed)	74,444.5	69,926.2	74,967.5	74,967.5	74,967.5	76,535.2	1,567.7	2.1%
1003 G/F Match (UGF)	8,697.6	8,408.5	8,221.0	8,221.0	8,221.0	7,864.1	-356.9	-4.3%
1004 Gen Fund (UGF)	24,222.3	22,645.9	20,340.0	19,807.8	19,807.8	18,774.0	-1,033.8	-5.2%
1005 GF/Prgm (DGF)	1,123.1	1,115.8	1,528.9	1,528.9	1,528.9	1,766.2	237.3	15.5%
1007 I/A Rcpts (Other)	8,016.4	8,694.6	7,067.5	7,067.5	7,067.5	8,609.7	1,542.2	21.8%
1016 Fed Incent (Fed)	1,800.0	1,700.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	1,724.8	22,873.6	31,195.4	31,195.4	31,195.4	32,020.1	824.7	2.6%
1027 Int Airprt (Other)	34.3	22.8	34.4	34.4	34.4	34.4	0.0	0.0%
1029 P/E Retire (Other)	34,933.6	18,816.0	26,426.8	26,426.8	26,426.8	26,951.2	524.4	2.0%
1034 Teach Ret (Other)	14,599.1	9,185.8	12,142.4	12,142.4	12,142.4	12,456.4	314.0	2.6%
1037 GF/MH (UGF)	911.5	843.8	954.2	954.2	954.2	945.4	-8.8	-0.9%
1042 Jud Retire (Other)	398.1	330.5	435.1	435.1	435.1	443.4	8.3	1.9%
1045 Nat Guard (Other)	244.3	92.9	275.4	275.4	275.4	277.6	2.2	0.8%
1046 Stdnt Loan (Other)	55.0	1.4	0.1	0.1	0.1	0.0	-0.1	-100.0%
1050 PFD Fund (DGF)	8,245.5	8,090.0	8,361.2	8,361.2	8,361.2	8,361.2	0.0	0.0%
1061 CIP Rcpts (Other)	3,138.1	2,515.6	3,467.8	3,467.8	3,467.8	3,467.8	0.0	0.0%
1066 Pub School (DGF)	111.1	123.4	124.4	124.4	124.4	124.4	0.0	0.0%
1094 MHT Admin (Other)	3,426.7	3,221.7	3,468.2	3,468.2	3,468.2	3,612.0	143.8	4.1%
1103 AHFC Rcpts (Other)	33,876.4	32,534.4	33,375.5	33,375.5	33,375.5	33,375.5	0.0	0.0%
1104 MBB Rcpts (Other)	845.8	704.2	899.7	899.7	899.7	899.7	0.0	0.0%
1105 PFund Rcpt (Other)	150,898.6	106,042.6	162,348.4	162,348.4	162,348.4	160,394.4	-1,954.0	-1.2%
1106 ASLC Rcpts (Other)	0.0	0.0	55.1	55.1	55.1	0.0	-55.1	-100.0%
1108 Stat Desig (Other)	136.7	0.0	138.3	468.3	468.3	243.3	-225.0	-48.0%
1133 CSSD Reimb (Fed)	1,339.9	1,213.4	1,363.1	1,363.1	1,363.1	1,363.1	0.0	0.0%
1169 PCE Endow (DGF)	327.5	313.1	354.9	354.9	354.9	368.1	13.2	3.7%
1236 AK LNG I/A (Other)	2,500.0	2,450.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
1241 GF/LNG (UGF)	0.0	0.0	0.0	0.0	0.0	1,876.7	1,876.7	100.0%

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Totals:								
Unrestricted General (UGF)	33,831.4	31,898.2	29,515.2	28,983.0	28,983.0	29,460.2	477.2	1.6%
Designated General (DGF)	9,807.2	9,642.3	10,369.4	10,369.4	10,369.4	10,619.9	250.5	2.4%
Other Funds	254,827.9	207,486.1	281,480.1	281,810.1	281,810.1	282,785.5	975.4	0.3%
Federal Funds	77,584.4	72,839.6	78,130.6	78,130.6	78,130.6	79,698.3	1,567.7	2.0%