

Department Totals - Operating Budget (1158)

Department of Revenue

Description	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	%
Department Totals	376,050.9	399,274.3	397,505.2	375,562.7	-488.2	-0.1%
Objects of Expenditure:						
1000 Personal Services	102,079.3	103,279.5	101,542.7	99,163.8	-2,915.5	-2.9%
2000 Travel	2,215.9	1,963.2	1,946.8	1,732.8	-483.1	-21.8%
3000 Services	234,770.2	254,983.8	254,993.6	235,718.4	948.2	0.4%
4000 Commodities	2,739.5	2,691.8	2,681.2	2,594.8	-144.7	-5.3%
5000 Capital Outlay	446.0	556.0	540.9	452.9	6.9	1.5%
7000 Grants, Benefits	33,800.0	35,800.0	35,800.0	35,900.0	2,100.0	6.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts (Fed)	74,444.5	76,420.9	75,620.1	75,490.0	1,045.5	1.4%
1003 G/F Match (UGF)	8,697.6	7,925.8	7,413.3	7,346.0	-1,351.6	-15.5%
1004 Gen Fund (UGF)	24,222.3	18,749.9	18,234.1	17,591.1	-6,631.2	-27.4%
1005 GF/Prgm (DGF)	1,123.1	1,764.4	1,764.4	1,774.5	651.4	58.0%
1007 I/A Rcpts (Other)	8,016.4	7,950.3	7,950.3	8,942.1	925.7	11.5%
1016 Fed Incent (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	1,724.8	31,672.4	31,672.4	26,628.2	24,903.4	1443.8%
1027 Int Airprt (Other)	34.3	34.5	34.5	34.6	0.3	0.9%
1029 P/E Retire (Other)	34,933.6	26,733.9	26,733.9	22,167.1	-12,766.5	-36.5%
1034 Teach Ret (Other)	14,599.1	12,326.4	12,326.4	10,290.5	-4,308.6	-29.5%
1037 GF/MH (UGF)	911.5	454.2	454.2	463.3	-448.2	-49.2%
1042 Jud Retire (Other)	398.1	439.9	439.9	365.2	-32.9	-8.3%
1045 Nat Guard (Other)	244.3	276.7	276.7	240.6	-3.7	-1.5%
1046 Stdnt Loan (Other)	55.0	0.0	0.0	0.0	-55.0	-100.0%
1050 PFD Fund (DGF)	8,245.5	8,990.1	8,990.1	8,218.8	-26.7	-0.3%
1061 CIP Rcpts (Other)	3,138.1	3,468.1	3,468.1	3,474.0	335.9	10.7%
1066 Pub School (Other)	111.1	124.6	124.6	125.4	14.3	12.9%
1092 MHTAAR (Other)	0.0	0.0	60.0	140.0	140.0	100.0%
1094 MHT Admin (Other)	3,426.7	3,782.2	3,782.2	3,824.1	397.4	11.6%

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1103 AHFC Rcpts (Other)	33,876.4	32,539.7	32,539.7	32,438.7	-1,437.7	-4.2%
1104 MBB Rcpts (Other)	845.8	899.8	899.8	901.3	55.5	6.6%
1105 PFund Rcpt (Other)	150,898.6	160,453.1	160,453.1	151,117.7	219.1	0.1%
1108 Stat Desig (Other)	136.7	242.8	242.8	105.0	-31.7	-23.2%
1133 CSSD Reimb (Fed)	1,339.9	1,366.8	1,366.8	1,375.5	35.6	2.7%
1169 PCE Endow (DGF)	327.5	357.8	357.8	359.0	31.5	9.6%
1180 Alcohol Fd (DGF)	0.0	500.0	500.0	350.0	350.0	100.0%
1236 AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	-2,500.0	-100.0%
Totals:						
Unrestricted General (UGF)	33,831.4	27,129.9	26,101.6	25,400.4	-8,431.0	-24.9%
Designated General (DGF)	9,696.1	11,612.3	11,612.3	10,702.3	1,006.2	10.4%
Other Funds	254,939.0	280,944.4	281,004.4	260,794.5	5,855.5	2.3%
Federal Funds	77,584.4	79,587.7	78,786.9	78,665.5	1,081.1	1.4%
Positions:						
Permanent Full Time	883	863	838	810	-73	-8.3%
Permanent Part Time	32	32	31	33	1	3.1%
Non Permanent	19	17	17	16	-3	-15.8%