

Department Totals - Operating Budget (1158)

Department of Revenue

Description	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	%
Department Totals	376,050.9	376,822.3	376,822.3	376,822.3	393,806.7	17,755.8	4.7%
Objects of Expenditure:							
1000 Personal Services	102,079.3	99,787.2	99,787.2	100,660.7	103,349.4	1,270.1	1.2%
2000 Travel	2,215.9	1,744.8	1,744.8	1,744.8	2,370.2	154.3	7.0%
3000 Services	234,770.2	236,342.6	236,342.6	235,438.1	248,570.7	13,800.5	5.9%
4000 Commodities	2,739.5	2,594.8	2,594.8	2,625.8	2,963.5	224.0	8.2%
5000 Capital Outlay	446.0	452.9	452.9	452.9	752.9	306.9	68.8%
7000 Grants, Benefits	33,800.0	35,900.0	35,900.0	35,900.0	35,800.0	2,000.0	5.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	74,444.5	75,490.0	75,490.0	75,490.0	75,261.8	817.3	1.1%
1003 G/F Match (UGF)	8,697.6	7,346.0	7,346.0	7,346.0	7,228.5	-1,469.1	-16.9%
1004 Gen Fund (UGF)	24,222.3	17,775.6	17,775.6	17,775.6	17,285.9	-6,936.4	-28.6%
1005 GF/Prgm (DGF)	1,123.1	1,778.5	1,778.5	1,778.5	1,711.3	588.2	52.4%
1007 I/A Rcpts (Other)	8,016.4	9,381.0	9,381.0	9,381.0	9,793.3	1,776.9	22.2%
1016 Fed Incent (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	1,724.8	26,845.1	26,845.1	26,845.1	26,845.2	25,120.4	1456.4%
1027 Int Airprt (Other)	34.3	34.6	34.6	34.6	34.6	0.3	0.9%
1029 P/E Retire (Other)	34,933.6	22,305.0	22,305.0	22,305.0	22,305.0	-12,628.6	-36.2%
1034 Teach Ret (Other)	14,599.1	10,371.7	10,371.7	10,371.7	10,371.7	-4,227.4	-29.0%
1037 GF/MH (UGF)	911.5	463.3	463.3	463.3	494.8	-416.7	-45.7%
1042 Jud Retire (Other)	398.1	367.5	367.5	367.5	367.5	-30.6	-7.7%
1045 Nat Guard (Other)	244.3	241.2	241.2	241.2	241.2	-3.1	-1.3%
1046 Stdnt Loan (Other)	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0%
1050 PFD Fund (Other)	8,245.5	8,218.8	8,218.8	8,218.8	8,246.6	1.1	0.0%
1061 CIP Rcpts (Other)	3,138.1	3,474.0	3,474.0	3,474.0	3,477.7	339.6	10.8%
1066 Pub School (Other)	111.1	125.4	125.4	125.4	125.5	14.4	13.0%
1092 MHTAAR (Other)	0.0	140.0	140.0	140.0	0.0	0.0	0.0%
1094 MHT Admin (Other)	3,426.7	3,867.4	3,867.4	3,867.4	3,867.4	440.7	12.9%

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1103 AHFC Rcpts (Other)	33,876.4	32,438.7	32,438.7	32,438.7	32,438.7	-1,437.7	-4.2%
1104 MBB Rcpts (Other)	845.8	901.3	901.3	901.3	901.6	55.8	6.6%
1105 PFund Rcpt (Other)	150,898.6	151,117.7	151,117.7	151,117.7	168,667.8	17,769.2	11.8%
1108 Stat Desig (Other)	136.7	105.0	105.0	105.0	105.0	-31.7	-23.2%
1133 CSSD Reimb (Fed)	1,339.9	1,375.5	1,375.5	1,375.5	1,376.5	36.6	2.7%
1169 PCE Endow (DGF)	327.5	359.0	359.0	359.0	359.1	31.6	9.6%
1180 Alcohol Fd (DGF)	0.0	500.0	500.0	500.0	500.0	500.0	100.0%
1236 AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0%
Totals:							
Unrestricted General (UGF)	33,831.4	25,584.9	25,584.9	25,584.9	25,009.2	-8,822.2	-26.1%
Designated General (DGF)	1,450.6	2,637.5	2,637.5	2,637.5	2,570.4	1,119.8	77.2%
Other Funds	263,184.5	269,934.4	269,934.4	269,934.4	287,788.8	24,604.3	9.3%
Federal Funds	77,584.4	78,665.5	78,665.5	78,665.5	78,438.3	853.9	1.1%
Positions:							
Permanent Full Time	883	814	814	823	832	-51	-5.8%
Permanent Part Time	32	33	33	33	33	1	3.1%
Non Permanent	19	16	16	16	16	-3	-15.8%