

Department Totals - Operating Budget (1158)

Department of Revenue

| Description | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|--------------------------|--------------------------------------|---|------------------------------------|--|---|-------------|
| Department Totals | 349,314.9 | 42.0 | 371,731.0 | 376,050.9 | 4,319.9 | 1.2% |
| Funding Sources: | | | | | | |
| 1002 Fed Rcpts (Fed) | 74,403.7 | 0.0 | 74,444.5 | 74,444.5 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 8,818.0 | 0.0 | 8,699.3 | 8,699.3 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 24,207.2 | 0.0 | 23,153.2 | 24,219.6 | 1,066.4 | 4.6% |
| 1005 GF/Prgm (DGF) | 1,057.3 | 0.0 | 1,056.2 | 1,123.1 | 66.9 | 6.3% |
| 1007 I/A Rcpts (Other) | 8,016.5 | 0.0 | 8,016.4 | 8,016.4 | 0.0 | 0.0% |
| 1016 Fed Incent (Fed) | 1,800.0 | 0.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0% |
| 1017 Ben Sys (Other) | 1,719.9 | 0.0 | 1,724.8 | 1,724.8 | 0.0 | 0.0% |
| 1027 Int Airprt (Other) | 34.2 | 0.0 | 34.3 | 34.3 | 0.0 | 0.0% |
| 1029 P/E Retire (Other) | 34,916.5 | 0.0 | 34,933.6 | 34,933.6 | 0.0 | 0.0% |
| 1034 Teach Ret (Other) | 14,592.1 | 0.0 | 14,599.1 | 14,599.1 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 410.9 | 0.0 | 412.5 | 912.5 | 500.0 | 121.2% |
| 1042 Jud Retire (Other) | 397.9 | 0.0 | 398.1 | 398.1 | 0.0 | 0.0% |
| 1045 Nat Guard (Other) | 244.2 | 0.0 | 244.3 | 244.3 | 0.0 | 0.0% |
| 1046 Stdnt Loan (Other) | 55.0 | 0.0 | 55.0 | 55.0 | 0.0 | 0.0% |
| 1050 PFD Fund (DGF) | 8,342.6 | 0.0 | 8,245.5 | 8,245.5 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 3,118.0 | 0.0 | 3,138.1 | 3,138.1 | 0.0 | 0.0% |
| 1066 Pub School (DGF) | 110.9 | 19.0 | 111.1 | 111.1 | 0.0 | 0.0% |
| 1094 MHT Admin (Other) | 3,365.8 | 0.0 | 3,376.8 | 3,426.7 | 49.9 | 1.5% |
| 1103 AHFC Rcpts (Other) | 33,691.4 | 0.0 | 33,876.4 | 33,876.4 | 0.0 | 0.0% |
| 1104 MBB Rcpts (Other) | 845.2 | 0.0 | 845.8 | 845.8 | 0.0 | 0.0% |
| 1105 PFund Rcpt (Other) | 127,086.7 | 0.0 | 150,898.6 | 150,898.6 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 136.7 | 136.7 | 100.0% |
| 1133 CSSD Reimb (Fed) | 1,338.6 | 0.0 | 1,339.9 | 1,339.9 | 0.0 | 0.0% |
| 1143 RHIF/LTC (Other) | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1163 COPs (Other) | 415.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1169 PCE Endow (DGF) | 327.3 | 16.0 | 327.5 | 327.5 | 0.0 | 0.0% |
| 1236 AK LNG I/A (Other) | 0.0 | 0.0 | 0.0 | 2,500.0 | 2,500.0 | 100.0% |

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|----------------------------|--------------------------------------|---|------------------------------------|--|---|------|
| Totals: | | | | | | |
| Unrestricted General (UGF) | 33,436.1 | 0.0 | 32,265.0 | 33,831.4 | 1,566.4 | 4.9% |
| Designated General (DGF) | 9,838.1 | 35.0 | 9,740.3 | 9,807.2 | 66.9 | 0.7% |
| Other Funds | 228,498.4 | 7.0 | 252,141.3 | 254,827.9 | 2,686.6 | 1.1% |
| Federal Funds | 77,542.3 | 0.0 | 77,584.4 | 77,584.4 | 0.0 | 0.0% |