

**Department Totals - Operating Budget (1158)**

**Department of Revenue**

Description	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
<b>Department Totals</b>	321,866.2	399,495.3	399,293.1	399,293.1	402,563.9	402,797.0	233.1	0.1%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	69,926.2	74,967.5	74,967.5	74,967.5	76,535.2	76,420.9	-114.3	-0.1%
1003 G/F Match (UGF)	8,408.5	8,221.0	8,221.0	8,221.0	7,864.1	7,939.6	75.5	1.0%
1004 Gen Fund (UGF)	22,645.9	20,340.0	19,807.8	19,807.8	18,774.0	18,792.3	18.3	0.1%
1005 GF/Prgm (DGF)	1,115.8	1,528.9	1,528.9	1,528.9	1,766.2	1,764.4	-1.8	-0.1%
1007 I/A Rcpts (Other)	8,694.6	7,067.5	7,067.5	7,067.5	8,609.7	8,637.9	28.2	0.3%
1016 Fed Incent (Fed)	1,700.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	22,873.6	31,195.4	31,195.4	31,195.4	32,020.1	32,020.2	0.1	0.0%
1027 Int Airprt (Other)	22.8	34.4	34.4	34.4	34.4	34.5	0.1	0.3%
1029 P/E Retire (Other)	18,816.0	26,426.8	26,426.8	26,426.8	26,951.2	26,951.2	0.0	0.0%
1034 Teach Ret (Other)	9,185.8	12,142.4	12,142.4	12,142.4	12,456.4	12,456.4	0.0	0.0%
1037 GF/MH (UGF)	843.8	954.2	954.2	954.2	945.4	459.1	-486.3	-51.4%
1042 Jud Retire (Other)	330.5	435.1	435.1	435.1	443.4	443.4	0.0	0.0%
1045 Nat Guard (Other)	92.9	275.4	275.4	275.4	277.6	277.6	0.0	0.0%
1046 Stdnt Loan (Other)	1.4	0.1	0.1	0.1	0.0	0.0	0.0	0.0%
1050 PFD Fund (DGF)	8,090.0	8,361.2	8,361.2	8,361.2	8,361.2	8,340.1	-21.1	-0.3%
1061 CIP Rcpts (Other)	2,515.6	3,467.8	3,467.8	3,467.8	3,467.8	3,468.1	0.3	0.0%
1066 Pub School (DGF)	123.4	124.4	124.4	124.4	124.4	124.6	0.2	0.2%
1094 MHT Admin (Other)	3,221.7	3,468.2	3,468.2	3,468.2	3,612.0	3,782.2	170.2	4.7%
1103 AHFC Rcpts (Other)	32,534.4	33,375.5	33,375.5	33,375.5	33,375.5	33,375.5	0.0	0.0%
1104 MBB Rcpts (Other)	704.2	899.7	899.7	899.7	899.7	899.8	0.1	0.0%
1105 PFund Rcpt (Other)	106,042.6	162,348.4	162,348.4	162,348.4	160,394.4	160,453.1	58.7	0.0%
1106 ASLC Rcpts (Other)	0.0	55.1	55.1	55.1	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	138.3	468.3	468.3	243.3	242.8	-0.5	-0.2%
1133 CSSD Reimb (Fed)	1,213.4	1,363.1	1,363.1	1,363.1	1,363.1	1,366.8	3.7	0.3%
1169 PCE Endow (DGF)	313.1	354.9	354.9	354.9	368.1	368.5	0.4	0.1%
1180 Alcohol Fd (DGF)	0.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1236 AK LNG I/A (Other)	2,450.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0%
1241 GF/LNG (UGF)	0.0	0.0	0.0	0.0	1,876.7	1,878.0	1.3	0.1%

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<b>Totals:</b>								
Unrestricted General (UGF)	31,898.2	29,515.2	28,983.0	28,983.0	29,460.2	29,069.0	-391.2	-1.3%
Designated General (DGF)	9,642.3	10,369.4	10,369.4	10,369.4	10,619.9	11,097.6	477.7	4.5%
Other Funds	207,486.1	281,480.1	281,810.1	281,810.1	282,785.5	283,042.7	257.2	0.1%
Federal Funds	72,839.6	78,130.6	78,130.6	78,130.6	79,698.3	79,587.7	-110.6	-0.1%