

Department Totals - Operating Budget (1158)

Department of Revenue

Description	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoes (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoes (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoes	Passed vs Operating Less Vetoes
Department Totals	399,293.1	1,232.2	1,232.2	402,797.0	399,334.3	397,505.2	-1,829.1	-0.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	74,967.5	0.0	0.0	76,420.9	76,420.9	75,620.1	-800.8	-1.0%
1003 G/F Match (UGF)	8,221.0	0.0	0.0	7,939.6	7,925.8	7,413.3	-512.5	-6.5%
1004 Gen Fund (UGF)	19,807.8	0.0	0.0	18,792.3	18,749.9	18,234.1	-515.8	-2.8%
1005 GF/Prgm (DGF)	1,528.9	0.0	0.0	1,764.4	1,764.4	1,764.4	0.0	0.0%
1007 I/A Rcpts (Other)	7,067.5	0.0	0.0	8,637.9	7,950.3	7,950.3	0.0	0.0%
1016 Fed Incent (Fed)	1,800.0	0.0	0.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1017 Ben Sys (Other)	31,195.4	51.0	51.0	32,020.2	31,672.4	31,672.4	0.0	0.0%
1027 Int Airprt (Other)	34.4	0.0	0.0	34.5	34.5	34.5	0.0	0.0%
1029 P/E Retire (Other)	26,426.8	0.0	0.0	26,951.2	26,733.9	26,733.9	0.0	0.0%
1034 Teach Ret (Other)	12,142.4	0.0	0.0	12,456.4	12,326.4	12,326.4	0.0	0.0%
1037 GF/MH (UGF)	954.2	0.0	0.0	459.1	454.2	454.2	0.0	0.0%
1042 Jud Retire (Other)	435.1	0.0	0.0	443.4	439.9	439.9	0.0	0.0%
1045 Nat Guard (Other)	275.4	0.0	0.0	277.6	276.7	276.7	0.0	0.0%
1046 Stdnt Loan (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund (DGF)	8,361.2	0.0	0.0	8,340.1	8,990.1	8,990.1	0.0	0.0%
1061 CIP Rcpts (Other)	3,467.8	0.0	0.0	3,468.1	3,468.1	3,468.1	0.0	0.0%
1066 Pub School (DGF)	124.4	58.0	58.0	124.6	124.6	124.6	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	60.0	60.0	0.0	0.0%
1094 MHT Admin (Other)	3,468.2	0.0	0.0	3,782.2	3,782.2	3,782.2	0.0	0.0%
1103 AHFC Rcpts (Other)	33,375.5	0.0	0.0	33,375.5	32,539.7	32,539.7	0.0	0.0%
1104 MBB Rcpts (Other)	899.7	0.0	0.0	899.8	899.8	899.8	0.0	0.0%
1105 PFund Rcpt (Other)	162,348.4	0.0	0.0	160,453.1	160,453.1	160,453.1	0.0	0.0%
1106 ASLC Rcpts (Other)	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	468.3	0.0	0.0	242.8	242.8	242.8	0.0	0.0%
1133 CSSD Reimb (Fed)	1,363.1	0.0	0.0	1,366.8	1,366.8	1,366.8	0.0	0.0%
1169 PCE Endow (DGF)	354.9	77.7	77.7	368.5	357.8	357.8	0.0	0.0%
1180 Alcohol Fd (DGF)	0.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1236 AK LNG I/A (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1241 GF/LNG (UGF)	0.0	1,045.5	1,045.5	1,878.0	0.0	0.0	0.0	0.0%

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Totals:								
Unrestricted General (UGF)	28,983.0	1,045.5	1,045.5	29,069.0	27,129.9	26,101.6	-1,028.3	-3.8%
Designated General (DGF)	10,369.4	135.7	135.7	11,097.6	11,736.9	11,736.9	0.0	0.0%
Other Funds	281,810.1	51.0	51.0	283,042.7	280,879.8	280,879.8	0.0	0.0%
Federal Funds	78,130.6	0.0	0.0	79,587.7	79,587.7	78,786.9	-800.8	-1.0%